

City of Fall River
FY 2023 Municipal Budget
Mayor Paul E. Coogan



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City of Fall River, MA
Fiscal Year Ended June 30, 2023 Budget

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Introduction

The City of Fall River annual budget is the formal document that directs municipal spending from the beginning of the fiscal year beginning on July 1 and ending on the following June 30. This budget book contains 6 sections with the goal of providing a clear, concise and accessible view of municipal spending. The sections are:

Section I: Executive Summary

- A. ***Mayor's Budget Message***: Provides information on the City of Fall River's significant changes in priorities from the current year and an overview of significant budgetary items and trends. In addition, the budget summary is presented rolled up by department (function) as well as the appropriation orders for the general fund and each of the enterprise funds.
- B. ***Personnel Staffing History***: Provides information of the staffing of personnel at the division level excluding the school department

Section II: Background

- A. ***Background***: Provides information on the City of Fall River's including economic overview and initiatives, long range planning, the budget process and the fund structure.

Section III: Budget Overview

- A. ***Revenue***: Provides details on the three major sources of revenue that fund the annual municipal budget: State Aid, Local Receipts, and the Property Tax This section also highlights revenue trends and outlines how property taxes work and the factors that contribute to setting the annual tax levy within the confines of Proposition 2.5, the Commonwealth's property tax law
 - B. ***Expenditures*** Provides summary totals of salaries and wages, expenses and capital expenses by division as compared to the previous year
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Section IV: Department Budget Details

This section provides a narrative overview of each department's mission, its budget, and the changes and additions included in the municipal budget.

Section V: Enterprise Budgets

The budgets for the Emergency Medical Services (EMS), Water and Sewer Departments are appropriated separately from the general budget because they are financed through what are called Enterprise Funds, in this case the water and sewer fees paid by customers throughout the City. The EMS is funded by fees for services. Budget details are included in this book for ease of access.

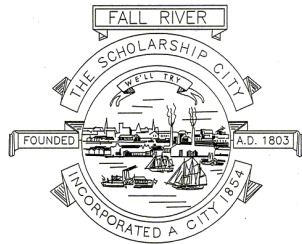
Access to the Budget Document

The annual operating budget is available at the Fall River Main Library or available to download on the City's [website at www.fallriverma.org](http://www.fallriverma.org)

Executive Summary

City of Fall River, MA
Fiscal Year Ended June 30, 2023 Budget

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PAUL E. COOGAN
MAYOR

City of Fall River
Massachusetts
Office of the Mayor

Mayor's Budget Message

Honorable Members of the City Council:

I hereby submit the Fiscal Year 2023 Proposed Budget document for all appropriated City funds: General, Water, Sewer, and Emergency Medical Services (EMS). The budget is presented as a balanced sustainable budget for the 2022-2023 Fiscal Year in accordance with Section 6-3 of the City Charter. This budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) as well as the Department of Revenue, Bureau of Accounts. A summary of the City's financial policies and a glossary of terms used in the municipal budget is provided.

This year has been challenging as we navigated through financial volatility, this budget represents an increase of \$24.5 million or approximately 7%. Included in the \$375 million FY23 Operating Budget are mandatory contributions required to fund retirement, debt service & support the operating budget. This budget is prepared for certain economic uncertainties and will allow the City to respond to the needs of Fall River.

The B.M.C. Durfee High School debt exclusion approved by voters will be phased in starting in Fiscal 2023 utilizing ARPA (American Rescue Plan Act) funds to help alleviate the burden to the taxpayers of Fall River. The ARPA funds provided are allowing the City to invest in our community while not burdening the taxpayers. With utilization of these funds and investing in long term capital will also provide years of relief to the operating budget.

Through this budget we reaffirm our continued commitment to education, public safety and serving the needs of the citizens of Fall River. This budget represents a collaboration between all City departments and our finance team to review budgetary requests and maintain an increase to the tax levy of not more than 2.5% as allowed under Proposition 2 ½.

BUDGET SUMMARY

The proposed \$375 million dollar budgets include a General Fund budget of \$324.4M, Water budget of \$14.3M, Sewer budget of \$26.6M and an EMS budget of \$9.6M.

General Fund

Revenues:

- Real Estate taxes are the major source of revenue to the general fund and will increase 2.5 % over the prior year levy. What is important to point out, is that the debt exclusion for the high school voted by the taxpayers is reflected in the proposed budget, by utilizing a phased in approach of \$2.25M and not the entire amount scheduled to be included into the General Fund in 2023.
- State aid from the House Ways and Means Committee's proposed budget, which includes an increase in unrestricted state aid of \$492 thousand and in education of \$23.4 million, both net of assessments.
- Fall River is receiving \$85.6 million from the American Rescue Plan. The City will utilize these funds to invest in one time, capital expenditures which will alleviate the burden on taxpayers and not create a structural deficit.

As in years past, the staff is committed to providing services in a more efficient manner and will continue to explore cost saving measure for continued improvement in the future.

Budget development is shaped by several factors, including alignment with the city's financial policies, and certain principles of budgeting. Forecasting revenues and expenditures is difficult and requires staff to work with imperfect information. And as current events have demonstrated, budgeting more so than ever must be adaptable, in the face of unpredictability.

Thank you to the City's Department Heads and Division Managers, who manage their limited resources on a day-to-day basis with the City's residents in mind. Also, thank you to those employees who make these decisions every day -- their commitment to making the most of each taxpayer dollar is the key to a successful budget.

Best Regards,

Paul E. Coogan, Mayor

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Proposed Budget Summary

Fiscal Year Ending June 30, 2023 Proposed Budget

	Original	Revised		FY 23 vs. FY 22	
	FY 22	FY 22	FY 23	Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
RESOURCES:					
State Aid:					
General government, net of assessments	\$ 25,904,348	\$ 25,561,185	\$ 26,053,310	\$ 492,125	1.9%
Education, net of assessments	\$ 121,259,577	\$ 121,307,423	\$ 144,680,073	\$ 23,372,650	19.3%
Real Estate Taxes, net of abatements	\$ 116,634,040	\$ 116,846,571	\$ 123,880,996	\$ 7,034,425	6.0%
Local Receipts	\$ 22,642,489	\$ 22,809,906	\$ 22,803,835	\$ (6,071)	0.0%
Indirects	\$ 6,990,036	\$ 6,990,036	\$ 6,990,036	\$ -	0.0%
Other Sources	\$ 125,000	\$ 125,000	\$ 25,000	\$ (100,000)	-80.0%
American Rescue Plan Act(ARPA) - Revenue Loss	\$ 4,509,378	\$ -	\$ -	\$ -	100.0%
American Rescue Plan Act(ARPA) - Rehire Provision	\$ -	\$ 2,909,785	\$ -	\$ (2,909,785)	200.0%
From Free Cash	\$ -	\$ 3,807,488	\$ -	\$ (3,807,488)	100.0%
From Stabilization - Capital	\$ -	\$ 1,677,400	\$ -	\$ (1,677,400)	-100.0%
From Stabilization - Operating	\$ -	\$ 389,200	\$ -	\$ (389,200)	100.0%
TOTAL RESOURCES - GENERAL FUND	\$ 298,064,868	\$ 302,423,994	\$ 324,433,250	\$ 22,009,256	7.3%
Water	\$ 14,045,105	\$ 14,053,308	\$ 14,289,039	\$ 235,731	1.7%
Sewer	\$ 26,300,325	\$ 26,302,756	\$ 26,603,402	\$ 300,646	1.1%
EMS	\$ 9,000,000	\$ 9,556,971	\$ 9,651,000	\$ 94,029	1.0%
TOTAL RESOURCES - ENTERPRISE FUNDS	\$ 49,345,430	\$ 49,913,035	\$ 50,543,441	\$ 630,406	1.3%
LESS: NON-APPROPRIATED USES					
Other Amounts to be Raised:					
Appropriation & Snow & Ice Deficits	\$ -	\$ 1,299,433	\$ -	\$ (1,299,433)	-100.0%
Transfer to Trust & Agency	\$ -	\$ 105,408	\$ -	\$ (105,408)	-100.0%
Prior Year Expenditures	\$ -	\$ 543,628	\$ -	\$ (543,628)	-100.0%
TOTAL NON-APPROPRIATED USES	\$ -	\$ 1,948,469	\$ -	\$ (1,948,469)	-100.0%
RESOURCES AVAILABLE FOR APPROPRIATION	\$ 347,410,298	\$ 350,388,560	\$ 374,976,691	\$ 24,588,132	7.0%

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Fiscal Year Ending June 30, 2023 Proposed Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22 Budget	FY 22 Budget	Budget	Increase (Decrease) Dollars	Percentage
General Government	\$ 3,986,111	\$ 3,971,711	\$ 4,089,345	\$ 117,634	3.0%
Administrative Services	\$ 4,378,274	\$ 4,763,674	\$ 5,259,542	\$ 495,868	10.4%
Financial Services	\$ 1,745,998	\$ 1,688,582	\$ 1,859,539	\$ 170,957	10.1%
Facility Maintenance	\$ 2,740,973	\$ 2,829,073	\$ 2,827,420	\$ (1,653)	-0.1%
Community Maintenance	\$ 17,227,015	\$ 18,119,112	\$ 17,495,351	\$ (623,761)	-3.4%
Community Service	\$ 3,785,194	\$ 3,753,794	\$ 3,594,364	\$ (159,429)	-4.2%
Education	\$ 135,539,859	\$ 136,967,925	\$ 155,009,615	\$ 18,041,690	13.2%
Public Safety	\$ 40,813,187	\$ 41,143,398	\$ 41,694,832	\$ 551,434	1.3%
Debt	\$ 13,904,975	\$ 13,904,975	\$ 13,903,341	\$ (1,634)	0.0%
Retirement	\$ 33,617,282	\$ 33,617,282	\$ 36,072,580	\$ 2,455,298	7.3%
Insurance & Other	\$ 40,326,000	\$ 39,716,000	\$ 40,026,890	\$ 310,890	0.8%
Reserve	\$ -	\$ -	\$ 2,600,429	\$ 2,600,429	0.0%
TOTAL APPROPRIATIONS - GENERAL FUND	\$ 298,064,868	\$ 300,475,525	\$ 324,433,248	\$ 23,957,723	8.0%
Water	\$ 14,045,105	\$ 14,053,308	\$ 14,289,039	\$ 235,731	1.7%
Sewer	\$ 26,300,325	\$ 26,302,756	\$ 26,603,402	\$ 300,646	1.1%
EMS	\$ 9,000,000	\$ 9,556,971	\$ 9,651,000	\$ 94,029	1.0%
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	\$ 49,345,430	\$ 49,913,034	\$ 50,543,441	\$ 630,406	1.3%
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 347,410,298	\$ 350,388,559	\$ 374,976,688	\$ 24,588,128	7.0%
PLUS: APPROPRIATED USES					
None	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL APPROPRIATED USES	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL APPROPRIATIONS	\$ 347,410,298	\$ 350,388,559	\$ 374,976,688	\$ 24,588,128	7.0%
BUDGET SURPLUS (DEFICIT)	\$ 0	\$ 0	\$ 0	\$ 0	

City of Fall River, Massachusetts
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Appropriation Orders

General Fund

BE IT ORDERED, that the Annual Budget for the FY 23 from various funds, is \$360,136,387 of which the amount of \$360,136,387 be raised from ordinary revenue and municipal receipts for appropriation as follows:

A. for the purpose of GENERAL GOVERNMENT

1 .	from the General Fund, for MAYOR, Salaries	\$	292,720		
2 .	from the General Fund, for MAYOR, Expenses	\$	27,100		
3 .	from the General Fund, for CITY COUNCIL, Salaries	\$	277,649		
4 .	from the General Fund, for CITY COUNCIL, Expenses	\$	176,500		
5 .	from the General Fund, for CITY CLERK, Salaries	\$	345,098		
6 .	from the General Fund, for CITY CLERK, Expenses	\$	51,773		
	from the General Fund, for CITY CLERK, Capital	\$	-		
7 .	from the General Fund, for ELECTIONS, Salaries	\$	250,574		
8 .	from the General Fund, for ELECTIONS, Expenses	\$	95,785		
9 .	from the General Fund, for VETERANS' BENEFITS, Salaries	\$	293,781		
10 .	from the General Fund, for VETERANS' BENEFITS, Expenses	\$	2,278,365	\$	4,089,345

B. for the purpose of ADMINISTRATION

1 .	from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	\$	1,518,670		
2 .	from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	\$	3,490,872		
	from the General Fund, for ADMINISTRATIVE SERVICES, Capital	\$	-		
3 .	from the General Fund, for CLAIMS AND DAMAGES	\$	250,000	\$	5,259,542

C. for the purpose of FINANCIAL SERVICES

1 .	from the General Fund, for FINANCIAL SERVICES, Salaries	\$	1,464,654		
2 .	from the General Fund, for FINANCIAL SERVICES, Expense	\$	394,885	\$	1,859,539

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D. for the purpose of FACILITIES MAINTENANCE

1 .	from the General Fund, for FACILITIES, Salaries	\$ 835,220	
2 .	from the General Fund, for FACILITIES, Expense	\$ 1,977,200	
3 .	from the General Fund, for FACILITIES , Transfer to Revolving	\$ 15,000	
4 .	from the General Fund, for FACILITIES, Capital	\$ -	\$ 2,827,420

E. for the purpose of COMMUNITY MAINTENANCE

1 .	from the General Fund, for COMMUNITY MAINTENANCE, Salaries	\$ 4,996,238	
2 .	from the General Fund, for COMMUNITY MAINTENANCE, Expense	\$ 12,499,113	
3 .	from the General Fund, for COMMUNITY MAINTENANCE, Capital	\$ -	\$ 17,495,351

F. for the purpose of COMMUNITY SERVICE

1 .	from the General Fund, for COMMUNITY SERVICES, Salaries	\$ 2,545,684	
2 .	from the General Fund, for COMMUNITY SERVICES, Expense	\$ 1,018,680	
3	from the General Fund, for COMMUNITY SERVICES, Transfer to Demo Lien Revolving	\$ 15,000	
4	from the General Fund, for COMMUNITY SERVICES, Transfer to Vacant Lot Revolving	\$ 15,000	\$ 3,594,364

G. for the purpose of EDUCATION

1 .	from the General Fund, for SCHOOL APPROPRIATION	\$ 140,487,792	
2 .	from the General Fund, for SCHOOL TRANSPORTATION	\$ 10,070,000	
3 .	from the General Fund, for EDUCATION-ALL OTHER	\$ 4,451,823	\$ 155,009,615

H. for the purpose of COMMUNITY PROTECTION

1 .	from the General Fund, for POLICE, Salaries	\$ 22,092,546	
2 .	from the General Fund, for POLICE, Expenses	\$ 2,377,445	
3 .	from the General Fund, for POLICE, Capital	\$ -	
4 .	from the General Fund, for HARBOR MASTER, Salaries	\$ 2,500	
5 .	from the General Fund, for HARBOR MASTER, Expenses	\$ 28,800	
6 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	\$ 16,096,280	
7 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	\$ 1,097,261	
8 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Capital	\$ -	\$ 41,694,832

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I. for the purpose of OTHER GOVERNMENTAL EXPENSES			
1 .	from the General Fund, for DEBT - SERVICE	\$ 13,903,341	
2 .	from the General Fund, for INSURANCE	\$ 40,026,890	
3 .	from the General Fund, for PENSION CONTRIBUTIONS	\$ 36,072,580	
4 .	from the General Fund, for RESERVE FUND	\$ 2,600,429	\$ 92,603,240
TOTAL GENERAL FUND OPERATING BUDGET		\$ 324,433,248	\$ 324,433,248
CHERRY SHEET ASSESSMENT		\$ 34,535,785	\$ 34,535,785
OTHER AMOUNTS TO BE RAISED		\$ 1,167,354	\$ 1,167,354
GENERAL FUND OPERATING BUDGET		\$ 360,136,387	\$ 360,136,387
<u>FUNDING SOURCES:</u>			
	from Stabilization Fund	\$ -	\$ -
	from Free Cash	\$ -	\$ -
	from the American Rescue Plan Act (ARPA) for Revenue Loss	\$ -	\$ -
	from the American Rescue Plan Act (ARPA) for Rehire provision	\$ -	\$ -
	from Library for DEBT SERVICE	\$ 25,000	\$ 25,000
	from the EMS Rate Revenues for INSURANCE	\$ 482,651	
	from the EMS Rate Revenues for PENSION	\$ 700,367	
	from the EMS Rate Revenues for SHARED PAYROLL	\$ 526,216	
	from the EMS Rate Revenues for OTHER INDIRECT	\$ 853,961	
	from the Water Rate Revenues for INSURANCE	\$ 725,238	
	from the Water Rate Revenues for PENSION	\$ 731,603	
	from the Water Rate Revenues for OTHER INDIRECT	\$ 1,300,000	
	from the Sewer Rate Revenues for INSURANCE	\$ 95,000	
	from the Sewer Rate Revenues for PENSION	\$ 90,000	
	from the Sewer Rate Revenues for OTHER INDIRECT	\$ 1,485,000	\$ 6,990,036
	from Ordinary Revenue and Municipal Receipts	\$ 353,121,355	\$ 353,121,355
GENERAL FUND OPERATING BUDGET		\$ 360,136,391	\$ 360,136,391

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Emergency Medical Service Enterprise Fund

BE IT ORDERED: That the following FY 22 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F 1/2 in the aggregate, amounting to \$9,050,000 be appropriated as follows

A.	Voted: That the following sums be appropriated for the EMS Enterprise.	
	from EMS Rate Revenues, for EMS, Salaries	\$ 5,878,375
	from EMS Stabilization Fund, for EMS, Expenses	\$ -
	from EMS Rate Revenues, for EMS, Expenses	\$ 1,034,930
	from EMS Rate Revenues, for EMS, Capital	\$ 174,500
	from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)	\$ 2,563,195
	from EMS Rate Revenues, for EMS, Debt	<u>\$ -</u>
	TOTAL:	<u>\$ 9,651,000</u>
	and that <u>\$8,800,000</u> be raised as follows:	
	EMS Stabilization Fund	\$ -
	Departmental Receipts	<u>\$ 9,651,000</u>
		<u>\$ 9,651,000</u>
	Recommend that the following sums be appropriated to operate the EMS Enterprise:	
	<u>Direct</u>	
	Salaries	\$ 5,878,375
	Expenses	\$ 1,034,930
	Capital	\$ 174,500
	Debt	<u>\$ -</u>
	Subtotal	<u>\$ 7,087,805</u>
	<u>Indirect</u>	
	Health Insurance	\$ 482,651
	Pensions	\$ 700,367
	Other	\$ 1,380,177
	Subtotal	<u>\$ 2,563,195</u>
	TOTAL:	<u>\$ 9,651,000</u>

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Fiscal Year Ending June 30, 2023 Municipal Budget*

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City of Fall River, Massachusetts
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Sewer Enterprise Fund

BE IT ORDERED: That the following FY 23 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to \$26,603,402 be appropriated as follows

FOR PRESENTATION PURPOSES ONLY, THIS BUDGET WAS PREVIOUSLY APPROPRIATED

A.	Voted: That the following sums be appropriated for the Sewer Enterprise.	
	from Sewer Rate Revenues, for Sewer, Salaries	\$ 553,481
	from Sewer Rate Revenues, for Sewer, Expenses	\$ 12,718,632
	from Sewer Rate Revenues, for Sewer, Capital	\$ 80,000
	from Sewer Rate Revenues, for Sewer, Transfers and Indirect Costs	\$ 1,770,000
	from Sewer Rate Revenues, for Sewer, Debt	<u>\$ 11,481,289</u>
	TOTAL:	<u>\$ 26,603,402</u>

and that \$24,603,402 be raised as follows:

Sewer Retained Earnings	\$ 1,735,368
Departmental Receipts	<u>\$ 24,868,034</u>
	<u>\$ 26,603,402</u>

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

	<u>Direct</u>	
Salaries		\$ 553,481
Expenses		\$ 12,718,632
Capital		\$ 80,000
Transfer to Stabilization		\$ 100,000
Debt		<u>\$ 11,481,289</u>
Subtotal		<u>\$ 24,933,402</u>

	<u>Indirect</u>	
Health Insurance		\$ 95,000
Pensions		\$ 90,000
Other		<u>\$ 1,485,000</u>
Subtotal		<u>\$ 1,670,000</u>

TOTAL:	<u>\$ 26,603,402</u>
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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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Water Enterprise Fund

BE IT ORDERED: That the following FY 23 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to \$14,289,039 be appropriated as follows

FOR PRESENTATION PURPOSES ONLY, THIS BUDGET WAS PREVIOUSLY APPROPRIATED

A.	Voted: That the following sums be appropriated for the Water Enterprise.	
	from Water Rate Revenues, for Water, Salaries	\$ 2,843,392
	from Water Rate Revenues, for Water, Expenses	\$ 2,119,739
	from Water Rate Revenues, for Water, Capital	\$ 150,000
	from Water Rate Revenues, for Water, Transfers and Indirect Costs	\$ 2,856,841
	from Water Rate Revenues, for Water, Debt	<u>\$ 6,319,067</u>
	 TOTAL:	 \$ 14,289,039

and that \$14,289,039 be raised as follows:

Water Retained Earnings	\$ 296,571
Departmental Receipts	<u>\$ 13,992,467</u>
	<u><u>\$ 14,289,038</u></u>

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

<u>Direct</u>	
Salaries	\$ 2,843,392
Expenses	\$ 2,119,739
Capital	\$ 150,000
Transfer to Stabilization	\$ 100,000
Debt	<u>\$ 6,319,067</u>
Subtotal	<u>\$ 11,532,198</u>

<u>Indirect</u>	
Health Insurance	\$ 725,238
Pensions	\$ 731,603
Other	<u>\$ 1,300,000</u>
Subtotal	<u>\$ 2,756,841</u>

TOTAL:	\$ 14,289,039
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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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City Council

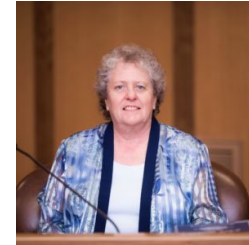
Pam Laliberte-Lebeau

President



Michelle Dionne

Vice President



Shawn E. Cadime



Leo Pelletier



Joseph Camara



Linda Pereira



Brad Kilby



Andrew Raposo



Trott Lee



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Organizational Chart



*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

Personnel Staffing History

Staffing Budgeted for FY 2022 Compared to 2021, 2020, 2019, 2018 and 2017 Budget

	2017 Employee Count	2018 Employee Count	2019 Employee Count	2020 Employee Count	2021 Employee Count	2022 Employee Count	Comments
Administrative Services							
City Administration	1.5	1.5	2.0	2.0	2.0	2.0	
Human Resources	4.0	4.0	4.0	5.0	4.0	5.0	
Information Systems	6.0	7.0	7.0	9.0	7.0	9.0	<i>FY20 Staffing Level</i>
Law Department	5.0	5.0	5.0	5.0	4.0	5.0	<i>FY20 Staffing Level</i>
Mayor's Office	3.0	3.0	3.0	3.0	3.0	3.0	
Purchasing	3.0	3.0	1.0	1.0	2.0	1.0	
Community Maintenance							
Facilities & Armory	17.5	15.0	15.0	15.0	13.0	15.0	<i>FY20 Staffing Level</i>
Cemeteries	7.0	7.0	6.0	8.0	8.0	8.0	
Parks; Civic Celebrations	16.0	15.0	14.0	16.0	15.0	16.0	<i>FY20 Staffing Level</i>
Trees	2.0	2.0	2.0	3.0	2.0	3.0	
Engineering	4.0	4.0	5.0	5.0	4.0	5.0	<i>FY20 Staffing Level</i>
Solid Waste	1.5	5.5	6.0	6.0	5.0	6.0	<i>FY20 Staffing Level</i>
Streets & Highways	47.5	40.5	42.0	38.0	39.0	38.0	<i>FY20 Staffing Level</i>
Traffic and Parking	10.0	10.0	11.0	11.0	10.0	11.0	<i>FY20 Staffing Level</i>
Community Service							
City Planning	4.0	4.0	4.0	5.0	4.0	5.0	<i>FY20 Staffing Level</i>
Inspectional Services	18.0	20.0	18.0	18.0	18.0	18.0	
Health & Human Services	16.0	15.0	12.0	12.0	15.5	15.5	
Library	16.5	17.5	17.5	18.5	18.5	18.5	
Veterans	5.0	6.0	5.0	6.0	5.0	6.0	

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

Staffing Budgeted for FY 2022 Compared to 2021, 2020, 2019, 2018 and 2017 Budget

	2017 Employee Count	2018 Employee Count	2019 Employee Count	2020 Employee Count	2021 Employee Count	2022 Employee Count	
Enterprise Funds							
Emergency Medical Services	40.0	52.0	55.0	72.0	59.0	72.0	<i>FY20 Staffing Level</i>
Water	48.0	45.0	46.0	49.4	48.0	49.4	<i>FY20 Staffing Level</i>
Sewer	4.0	4.0	5.0	7.0	5.0	7.0	<i>FY20 Staffing Level</i>
Financial Services							
Assessors	6.0	6.0	6.0	6.0	6.0	6.0	<i>FY20 Staffing Level</i>
Auditor	6.0	5.0	6.0	6.0	5.0	6.0	
Director of Financial Services	1.0	1.0	1.0	1.0	1.0	1.0	
Collector	7.0	7.0	7.0	7.0	7.0	7.0	
Treasurer	6.0	5.0	4.0	3.0	4.0	3.0	
General Government							
City Clerk	6.0	6.0	6.0	6.0	6.0	6.0	
City Council	1.0	2.0	2.0	2.0	2.0	2.0	
Elections	3.0	2.5	1.5	3.5	3.0	3.5	<i>FY20 Staffing Level</i>
Public Safety							
Fire/FREMA	190.0	186.0	195.0	200.0	200.0	200.0	
Police	284.5	293.5	298.5	297.5	296.5	115.5	<i>FY20 Staffing Level less 1 clerk</i>
Total Employees - City	790.0	800.0	812.5	846.9	821.5	668.4	

The school department staffing is not included above, that data is presented in the school committee budget.

Background

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Background

General

The City of Fall River is located on the southern shore of Massachusetts in Bristol County. The City has a population of 88,857 (2010 federal census). The total incorporated area of the City is approximately 40 square miles, of which more than five square miles is water area. Of the land area, approximately 40 percent is undeveloped, including approximately 2,100 acres of State Forest land. The City is bordered on the west by the Taunton River and the Town of Somerset, on the north by the Town of Freetown, and on the east and south by the Towns of Westport and Dartmouth and by Tiverton, Rhode Island. The City is located approximately 50 miles south of Boston, 18 miles east of Providence, Rhode Island, 15 miles north of Newport, Rhode Island, and 30 miles west of the Cape Cod Canal.

The City was originally founded as a township in 1803 and was incorporated as a city in 1854. The City is governed by a Mayor-City Council form of government with nine elected Council members. Certain day-to-day activities of the City are directed by the Director of Municipal Services, who serves at the pleasure of the Mayor.

Principal Executive Officers

<u>Title</u>	<u>Name</u>	<u>Term Expiration</u>
Mayor	Paul E. Coogan	January 2024
City Administrator	Seth Aitken	January 2024
City Clerk	Alison M. Bouchard	Permanent
Corporation Counsel	Alan Rumsey	January 2024
Treasurer/Collector	Ian Schachne	Indefinite
Finance Director	Bridget Almon	April 2025
City Auditor	Ashley Pires	Indefinite
Chairman, Board of Assessors	Richard Gonsalves	Indefinite
Administrator of Public Utilities	Paul J Ferland	Indefinite
Superintendent of Schools	Maria Pontes	June 2026
Administrator of Assessing	Nelia Raposo	Indefinite

City of Fall River, Massachusetts
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Municipal Services

The City provides governmental services for the territory within its boundaries, including police and fire protection, collection and disposal of residential solid waste, public education in grades K-12, water and sewer services, street maintenance and the management of 28 parks and recreational facilities. Technical education is provided by the Diman Regional Vocational-Technical High School.

Since Fiscal 2015, the Municipal Budget has benefited from over \$10 million in savings in healthcare costs due to redesign of the health insurance plan for municipal employees, retirees and their family members. While the City is self-insured, it recently carved out its prescription drug benefits to add competition and better manage these costs.

Privatization of trash collection services has reduced health care and pension costs and reduced the city's exposure to Workers' Compensation claims. The reorganized Department of Community Maintenance now focuses on street and sidewalk repair services that are improving the City's infrastructure at a more affordable cost.

A recently approved \$123 million, bond authorization for wastewater treatment infrastructure and an ongoing, 20 year capital program to upgrade water treatment and distribution services, are being paid through user fees and their respective enterprise accounts. These upgrades to municipal utilities are assuring the long-term quality and availability of resources that are critical to the residential and commercial growth and stability of the City.

Education

The City's public-school facilities currently include nine elementary schools, five middle schools and two high schools. As of October 1, 2019, the enrollment was as follows; Elementary 4,790; Middle 3,111 and High School/Vocational 3,100 for a total 11,001 students.

Industry and Commerce

Fall River is an older, industrial city with the majority of the employment in the textile industry and service sector. The City, however, has diversified its economy to include active wholesale and retail trade sectors.

Economic Overview and Initiatives

For nearly a century, Fall River's economy has relied heavily upon the manufacturing sector. The apparel and textile industries served as the economic engine for Fall River's economy since the early 1900s. Defined by the rise and fall of the cotton textile industry, it grew to become the largest textile producing center in the United States during the 19th century, with over one hundred mills in operation by the 1920's.

However, foreign trade policy has significantly impacted the manufacturing sectors leading Fall River to transition from a manufacturing economy to a healthcare service sector and bio- manufacturing economy. The City is working with to continue and stimulate such a transition. Whereas in 1990 the City had more than 18,000 jobs in the manufacturing sector, today the manufacturing sector represents 4,400 jobs and the healthcare industry lead the City's job market with more than 11,500 people employed.

The City has worked hard over the last twenty years to diversify the local economy and create employment opportunities for those people displaced from the downturn in manufacturing. As such, job opportunities in health care, retail, distribution and other emerging growth sectors have been targeted, secured and continue to be worked upon as evidenced by the following initiatives.

Medical District - The healthcare sector alone accounts for 33.6% of all jobs in the City. The healthcare industry has consistently served as a top job creator for the City and surrounding areas. Recognizing the evolution and growth of the industry, and the realization that leaders in the sector are constantly looking for expansion opportunities to accommodate growth, the City created a medical district, with the intention of streamlining the permitting process and reducing the bureaucratic red tape that often stifles economic development.

The Medical District delineates a zone that would allow medical facilities, including offices, research and development facilities and retail operations to locate or expand in the zone without the need for a variance, as long as compliance with existing building and safety codes is maintained. The Medical District has resulted in the creation of an additional 300 jobs in the healthcare sector.

SouthCoast Life Science and Technology Park - The City has begun to target the emerging bio-technology manufacturing sector. It has created a 300 acre, fully permitted and pad ready SouthCoast Life Science and Technology Park (SCLSTP) to attract bio-manufacturing companies and employment opportunities to the City. The SCLSTP is fully permitted for 3 million square feet of development and is designed to accommodate the growth of traditional industries as well as encourage further growth in bio-manufacturing, collectively the SCLSTP is projected to create up to 8,000 new jobs. Currently under construction in the park is a multi-million-dollar research and development facility. Partly owned by a prominent physician specializing in pain management, Cannatech will grow marijuana and develop products designed for medical use.

City of Fall River, Massachusetts
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Amazon E-Commerce Distribution Facility - Located within the SCLSTP is the 1 million square foot Amazon E-Commerce Distribution Center which opened in the fall, 2016 and created 1,080 full time employment opportunities for Fall River and south coast residents, as well as an additional 400 seasonal employees to meet the holiday demand for e-commerce shipping. The \$100 million investment and job creation initiative within the City represents the largest private sector financial and job creation investment within recent City history.

MassBiologics SouthCoast Vector Manufacturing Center - Located within the SCLSTP, MassBiologics is a \$30 million facility consisting of 38,000 square feet on a 4-acre parcel. Mass Biologics will provide companies with key capabilities for testing their bio-manufacturing process to scale, training their current and future workforce and providing a unique research facility at production scale. By offering these functions, MassBiologics addresses the challenges many companies face in the areas of production scale-up, process development, training and education, and research at-scale. Recently MassBiologics entered into a strategic collaborative with Voyager Therapeutics, a gene therapy company developing a cure for central nervous system diseases.

Industrial/Commerce Park - The Fall River Industrial Park continues to see growth, with numerous companies undergoing expansion projects and new business relocating to the park. The City has secured a \$1.8 million Economic Development Agency grant to offset the cost of a new \$4 million water tank which will improve water pressure throughout the SCLCTP, Industrial and Commerce Parks and make each park more attractive for development.

Blount Seafoods, one of Fall River's largest employers with over 500 employees, is in the process of completing an over \$10 million, 40,000 square foot expansion project within the Industrial Park that will result in the creation of an additional 75 new jobs within the seafood processing and distribution sector.

One major expansion project recently completed in the Industrial Park is the John Matouk & Company project. Founded in 1929, John Matouk & Company produces high quality linens. In the summer, 2013, after several years of planning and in cooperation with the City and State, Matouk broke ground on an \$8 million facilities expansion that will nearly double the size of its existing 47,000 square foot facility. The plan calls for adding 45 new jobs, on top of the 90-existing staff, and increasing space for manufacturing, distribution, and offices.

In addition to the Matouk expansion, Millstone Medical recently completed a 40,000 square foot expansion that resulted in the creation of an additional 50 jobs in the medical device sector. They recently purchased an additional parcel for a second expansion that will add a 60,000 square foot addition and 100 new jobs, bringing their total workforce to 370. Also contained within the Commerce Park is a new solar field which will help lower the cost of electricity for the City.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Waterfront Revitalization - The Fall River Redevelopment Authority (FRRA) is helping to clean and remediate a four acre waterfront parcel known as the City Pier. The City Pier has been the subject of a number of economic development studies, all of which indicate that the City Pier would best serve the waterfront development if it were the location of a marina. In 2010, a study was conducted to determine the extent of previously identified polychlorinated biphenyls (PCB) contamination.

To date the FRRA has secured more than \$3 million in grant funding from various sources to remove toxic PCBs from the site and ready it for development as a private sector restaurant/marina. Towards this end, the FRRA secured an additional \$7.5 million in State funding and is completing construction of a new seawall to accommodate a 110 slip marina.

Additionally, The Commonwealth of Massachusetts is engaged in Phase 2 of the Route 79 Davol Street Project that will improve access and egress to and from the City's waterfront and accommodate 1.5 million square feet of new housing, commercial and retail growth. It is anticipated that development of this acreage will result in 240,000 square feet of office/retail space, 1,000 new jobs and the creation of 649 new residential units. Currently underway is the creation of an Urban Renewal Plan that will expand waterfront development opportunities as far north as the former Shell Oil site. With over 100 acres additional waterfront development opportunities, the City's commercial and residential tax base will be greatly enhanced.

Housing Development Incentive Program - In July 2013, the City revised its zoning ordinances to accommodate the creation of three Housing Development Overlay Districts that are designed to develop market rate housing in accordance with the tax credits afforded under Massachusetts General Law Chapter 40V and the regulations set forth in 760 CMR 66.00. The Housing Development Incentive Program (HDIP) is designed to increase residential growth, expand diversity of housing stock, support economic development, and promote neighborhood stabilization in designated Housing Development (HD) Zones within Gateway municipalities by providing tax incentives to rehabilitate multi-unit properties for sale or lease primarily as market rate units.

The plan is focused on buildings that need revitalization and is available to all buildings within the zones that meet the HD zone plan criteria, but will be especially useful to a number of underutilized mills throughout the City.

In 2015, the City worked with the owners of Commonwealth Landing and the State to secure \$1.9 million in HDIP tax credits to facilitate the development of a \$20 million, 103 market rate residential rental units along the waterfront. This project represents the first investment in market rate rental units in more than 20 years in Fall River.

City of Fall River, Massachusetts
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In 2018, two new HDIP projects, 64 Durfee St and the Former Lincoln School, were initiated. These projects will add an additional 60 market rate, residential units to the City's housing stock. The HDIP program has upgraded the housing stock to suit millennials and empty nesters seeking an urban environment.

Small Business Financing – Our Community Development Agency is providing grants for job creation and storefront façade improvements. They are also working with a local bank consortium to provide business loans.

Downtown Redevelopment - Underway is a downtown urban renewal plan which will include the central business district with over 100 acres targeted for redevelopment designed to attract millennials and empty nesters to the downtown. These residents will have sufficient disposable income to support an emerging retail expansion.

Opportunity Zones

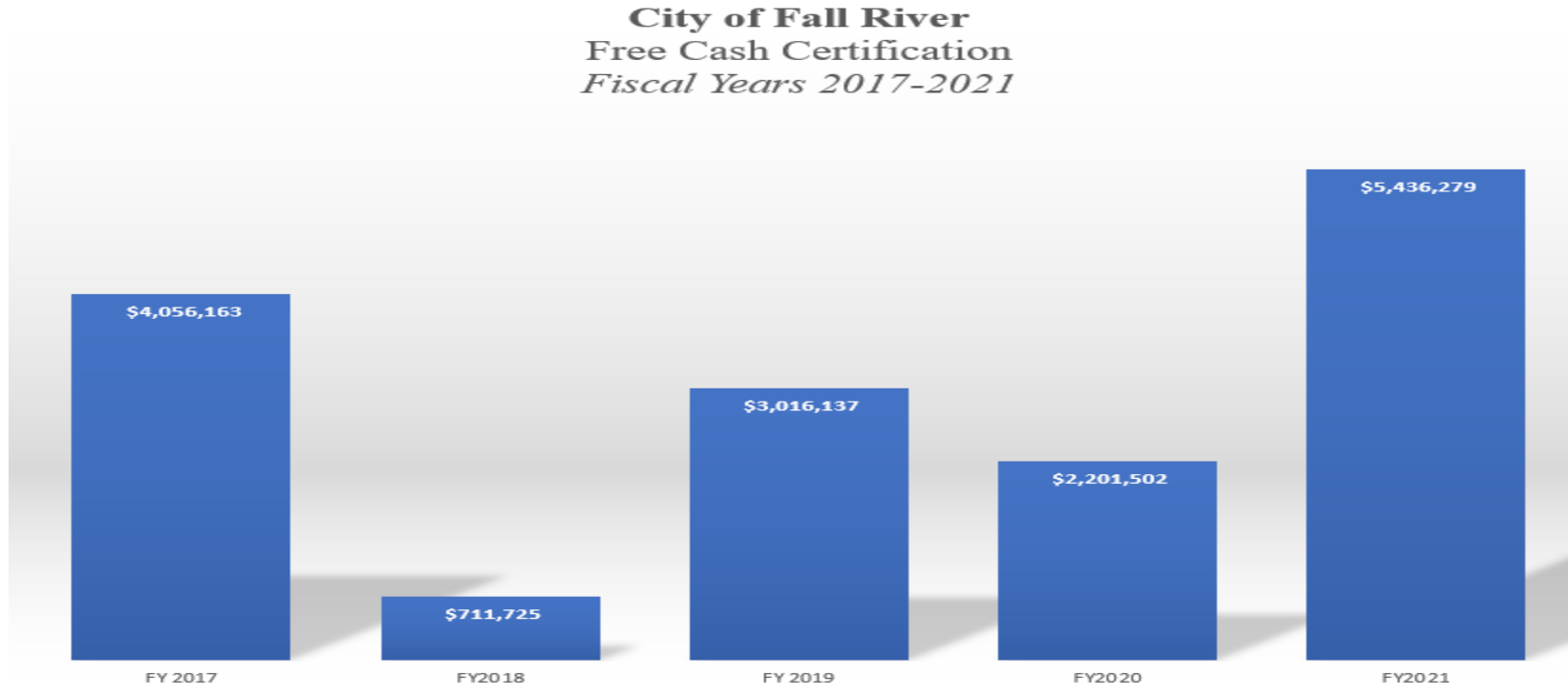
In Fall of 2018, Fall River secured eligibility to take part in a newly created, federal Opportunity Zone Program. This Program enables investors to defer and, in some cases, avoid capital gains taxes by investing in real estate and job creation projects in areas qualifying as economically disadvantaged. The State of Massachusetts is assisting its cities and towns in marketing their opportunities to interested investors.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Benchmarks

Free Cash

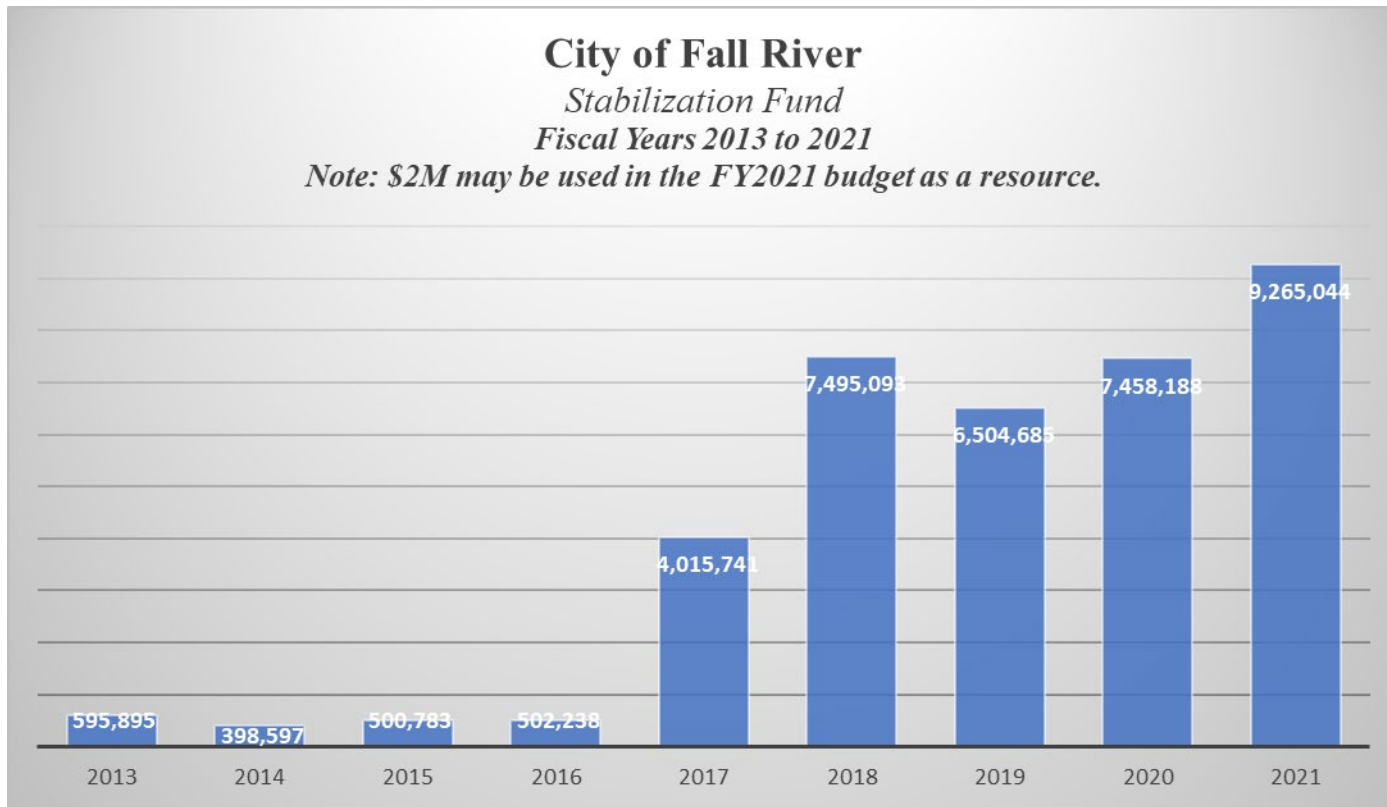
Free cash is a revenue source which results from the calculation, as of July 1, of a community's remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30. It typically includes actual receipts in excess of revenue estimates and unspent amounts in departmental budget line-items for the year just ending, plus unexpended free cash from the previous year. The following chart shows the history of free cash certification from 2017 through 2021.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Stabilization Fund

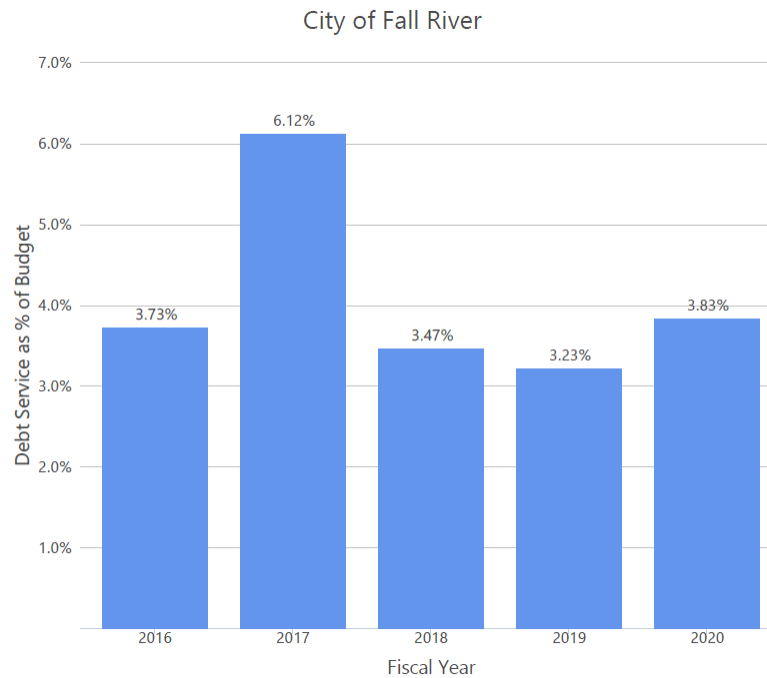
Massachusetts communities are permitted by M.G.L. Chapter 40, Section 5B, to set aside money each year to be held in a Stabilization Fund in order to provide for emergencies and unforeseen expenses. The Stabilization Fund is the City’s main reserve fund designed to provide financial stability for the City, while improving the City’s credit worthiness and flexibility. The following chart shows the history of the stabilization fund of the City. As of March 31, 2021, the City has a combined stabilization and free cash balance of \$9,265,044.



City of Fall River, Massachusetts
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Debt of as it Relates to the Total Budget

Debt service expenditures include principal retirement, interest and other fiscal charges made in the current fiscal year. The ratio of debt service expenditures as a percentage of total governmental fund expenditures can be used to assess service flexibility with the amount of expenses committed to annual debt service. As the ratio increases, service flexibility decreases because more operating resources are being committed to a required financial obligation. In other words, the more a government spends on financing its debt, the less it will have available to fund ongoing services. The City has an internal policy to keep the annual general fund principal and interest debt payments not to exceed \$10,000,000. The following shows the historical debt service as it relates to the total budget.



City of Fall River, Massachusetts
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Total Net Debt Service as of 6-30-2022

	General Fund		School		Water Net of MWPAT Subsidy		Sewer Net of MWPAT Subsidy	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2022	2,804,397.00	1,052,758.93	5,286,191.65	4,310,249.34	4,012,490.38	1,222,411.36	6,500,038.21	2,661,108.37
2023	2,778,372.00	951,961.25	5,325,404.65	3,793,261.82	4,041,883.26	1,109,702.20	6,498,456.53	2,446,226.28
2024	2,812,300.00	830,653.56	5,504,316.65	3,573,131.62	3,909,933.76	1,004,848.63	6,550,774.57	2,270,283.26
2025	2,780,450.00	718,343.56	5,693,336.65	3,348,492.99	3,970,931.25	913,500.58	6,840,133.99	2,015,257.91
2026	2,404,570.00	606,646.06	5,900,266.65	3,106,398.35	3,211,278.19	821,273.35	7,101,318.50	1,828,394.10
2027	2,405,000.00	504,449.43	6,142,616.65	2,847,205.97	3,118,628.26	729,795.47	7,271,417.06	1,639,130.90
2028	1,913,000.00	421,305.05	5,933,746.65	2,590,266.09	3,067,529.48	642,612.54	7,237,141.22	1,470,924.04
2029	1,588,000.00	348,228.80	6,154,436.65	2,330,200.95	2,793,367.85	561,045.98	7,407,655.68	1,301,177.71
2030	1,595,000.00	281,568.80	3,636,290.00	2,108,071.32	2,755,542.53	482,434.97	7,507,327.07	1,138,649.23
2031	1,420,000.00	218,968.80	3,792,440.00	1,931,906.82	2,790,304.19	403,442.64	7,193,323.00	972,561.10
2032	1,315,000.00	165,993.80	3,943,370.00	1,767,509.82	2,557,544.97	328,861.44	7,135,107.25	806,624.68
2033	1,285,000.00	123,168.80	3,585,000.00	1,636,624.99	2,306,818.07	262,306.48	7,211,824.09	642,184.43
2034	655,000.00	94,418.80	3,685,000.00	1,536,000.02	1,808,429.64	210,550.53	6,406,825.30	526,111.56
2035	470,000.00	77,296.92	3,790,000.00	1,436,662.51	1,703,952.84	169,357.03	4,313,535.86	420,280.34
2036	495,000.00	65,221.91	3,330,000.00	1,346,312.50	1,536,827.05	131,379.46	3,624,115.91	321,282.73
2037	335,000.00	52,168.78	3,425,000.00	1,252,825.00	974,825.74	98,223.86	3,647,519.60	236,685.25
2038	280,000.00	40,543.76	3,525,000.00	1,155,150.00	704,463.83	75,985.04	2,809,754.45	161,203.93
2039	145,000.00	35,156.26	3,610,000.00	1,067,075.00	602,713.07	61,550.77	2,875,616.14	96,946.61
2040	145,000.00	32,081.26	3,695,000.00	982,525.00	408,369.00	50,964.95	857,188.00	55,871.88
2041	145,000.00	29,006.26	3,785,000.00	895,925.00	230,000.00	44,081.26	255,000.00	44,750.00
2042	150,000.00	25,868.76	3,875,000.00	807,225.00	230,000.00	38,981.26	260,000.00	39,600.00
2043	160,000.00	22,543.76	3,960,000.00	714,906.25	240,000.00	33,703.14	270,000.00	34,300.00
2044	170,000.00	18,993.76	4,065,000.00	618,750.00	260,000.00	28,031.26	270,000.00	28,900.00
2045	170,000.00	15,343.76	4,155,000.00	520,206.25	260,000.00	22,143.76	275,000.00	23,450.00
2046	175,000.00	11,628.13	4,260,000.00	419,275.00	260,000.00	16,256.26	255,000.00	18,150.00
2047	175,000.00	7,818.75	4,360,000.00	314,112.50	260,000.00	10,300.00	265,000.00	12,950.00
2048	135,000.00	4,550.00	4,470,000.00	204,587.50	180,000.00	5,393.75	265,000.00	7,650.00
2049	125,000.00	1,950.00	4,590,000.00	92,162.50	125,000.00	2,250.00	250,000.00	2,500.00
2050	35,000.00	350.00	1,630,000.00	18,900.00	50,000.00	500.00	-	-
2051	-	-	130,000.00	1,300.00	-	-	-	-
	29,066,089.00	6,758,987.71	125,237,416.20	46,727,220.11	48,370,833.36	9,481,887.97	111,354,072.43	21,223,154.31

City of Fall River, Massachusetts
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The following table sets forth the ratio of debt to assessed and equalized valuation and per capita debt ratios at the end of the five most recent fiscal years. The table considers the principal amount of general obligation bonds of the City of Fall River only. The table does not deduct anticipated state grant payments applicable to the principal amount of outstanding debt or debt that may be supported in whole, or part, by non-tax revenues.

	<u>6/30/2022 (5)</u>	<u>6/30/2021</u>	<u>6/30/2020</u>	<u>6/30/2019</u>	<u>6/30/2018</u>
Amount (1)	\$333,404,901	\$352,571,165	\$288,388,781	\$227,781,141	\$243,467,726
Per Capita (2)	\$35,469	\$37,508	\$30,680	\$24,232	\$25,901
Percent of Assessed Valuation (3)	4.37%	5.36%	4.84%	4.07%	4.58%
Percent of Equalized Valuation (4)	5.33%	5.64%	5.18%	4.09%	4.54%

-
- (1) Excludes short-term debt, lease and installment purchase obligations, overlapping debt and unfunded pension liability.
 - (2) Source: U.S. Department of Commerce, Bureau of the Census – latest applicable actuals or estimates.
 - (3) Source: Board of Assessors. Assessed valuation as of the prior January 1.
 - (4) Source: Massachusetts Department of Revenue. Equalized valuation in effect for that fiscal year (equalized valuations are established as of January 1 of each even-number year for the next two years).
 - (5) Projected.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Budget Overview

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Budget Preparation Calendar

The City of Fall River’s Fiscal Year begins on July 1 and ends on June 30. The City initiated its budget process in January with a budget kickoff department meeting. The City utilizes zero based budgeting to develop its annual budget. Each department submission includes its goals and objectives along with their financial needs. The Mayor, City Administrator and Chief Financial Officer met with each individual department to discuss the goals and priorities of the City as it relates to the individual departments, their submissions, and their requested enhancements during the months of February through March. Utilizing the Governor’s budget and the required net school spending determined by the Department of Elementary and Secondary School, the City works with the School Department in developing the school’s operating and transportation appropriations included within the City budget.

Pursuant to the City Charter, the Mayor and the Finance Team prepares a presentation that reviews the fiscal and financial condition of the City, revenue and expense forecasts, and other relevant information to assist in the adoption of the Fiscal Year Budget. While the City continues to use zero-based budgeting, the projected expenses and revenues consider current fiscal year activity, historical data and any new program initiatives or funding sources planned for the upcoming fiscal year. The presentation is made to a joint meeting with the City Council and the School Committee and includes the status of the Fiscal Year 2021 Budget as it reflects the current, fiscal and financial condition of the City.

The budget is then completed and delivered to the City Council 45 days prior to the end of the fiscal year giving the City Council Finance Committee time to have hearings with the Administration and the individual departments to discuss the document.

City Council Review

By law, the City Council can only reduce an appropriation. Without a recommendation from the Mayor, the Council may not make any additional appropriations. If the City Council fails to act on any item in the proposed budget with 45 days, that item takes effect. The City Council appropriates Net School Spending (NSS) to the School Department; however, the School Committee retains full authority to allocate the funds appropriated. From that point, the Superintendent is responsible for managing the budget and overall school operations.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Budget Amendments

- ◆ Internal Transfers – Transfers within the budget categories of Personal Services and Other than Personal Services can be completed by the City Auditor upon request of a department head if sufficient funds are available.
- ◆ City Council Transfers – If funds are being transferred between budget categories (i.e., from personal services to other than personal services), a request from the Mayor to the City Council must be made once it is determined by the City Auditor and the requesting department that funds are available to transfer.
- ◆ Mayoral Budget Requests – Upon a determination that additional funds are required, the Mayor can request to transfer funds identified surplus funds or the City’s Stabilization Reserve Fund to address a specific need. The request must be approved by the City Council.

Budget Monitoring Process

The City Auditor reviews and monitors all expenditures and revenue accounts during the fiscal year to ensure a balanced budget.

Fund Description and Fund Structure

The City of Fall River’s annual budget is organized on a fund basis, with each fund considered a separate accounting and reporting entity. Budgeted fund types consist of the General Fund, three enterprise funds (Emergency Medical Services, Water and Sewer). Each of these funds are consider major funds within the City’s financial reporting.

General Fund

The General Fund is the primary operating fund for all governmental activities. The General Fund is supported by a combination of local tax revenue, fees, charges for service and outside funding.

Enterprise Funds

The Emergency Medical Services fund is used to account for fees for ambulance services and the Water and Sewer Enterprise funds are used for utility usage by our residential and commercial customers.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Stabilization fund

The City's Stabilization fund is generally used for capital or other future spending purposes, although it may be appropriated for any lawful purpose per MLS Ch. 40 §513. Communities may appropriate into their stabilization fund an annual amount not to exceed ten percent of the prior year's tax levy, or a larger amount with the approval of the Municipal Finance Oversight Board (MFOB). The aggregate value of a Stabilization fund cannot exceed ten percent (10%) of a community's equalized value, and any interest shall be added to and become part of the fund. A two-thirds vote of the City Council is required to appropriate money from the stabilization fund. For the purposes of the annual budget, any amount of Stabilization funds slated for use are transferred to the fund and are then conserved fund revenues. The City of Fall River maintains 4 Stabilization funds, one for the general fund and one for each of the enterprise funds.

In addition, to the general fund and enterprise funds, the City departments have access to non-budgeting capital project and special revenue funds. These funds are supported by debt services, federal and state grants as well as fees generated on MLG 53 E ½ (revolving funds) etc. The City also maintains an internal service fund to support the City's health insurance program.

General Fund

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

General Fund Revenue

In determining the amount of revenue available to spend for each Fiscal Year, there are five major categories. For Fiscal Year 2023, the chart below shows the percent of anticipated revenue coming from each of the major categories. It is important to note that State Aid, net of assessments represents 53% of the City's revenue. Much of this aid is dedicated to specific purposes such as Education, Veterans Benefits, and Tax Exemptions. Followed by real estate taxes at 38% net of abatements which lowered by approximately 2% of the overall budget from the prior year.

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Budgeted Resources

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
RESOURCES:					
State Aid (Cherry Sheet)	\$ 179,102,360	\$ 178,989,676	\$ 206,436,522	\$ 27,446,846	15.3%
Education:					
School Aid Chapter 70	\$ 145,179,562	\$ 145,182,843	\$ 168,421,258	\$ 23,238,415	16.0%
Charter Tuition Reimbursement	\$ 4,930,972	\$ 4,974,672	\$ 8,031,763	\$ 3,057,091	61.5%
Education Offset: Direct Expenditures					
School Choice Receiving Tuition	\$ 531,172	\$ 349,224	\$ 902,647	\$ 553,423	158.5%
General Government:					
General Municipal Aid	\$ 26,190,637	\$ 26,190,637	\$ 26,897,784	\$ 707,147	2.7%
Veterans Benefits	\$ 1,309,906	\$ 1,309,906	\$ 1,182,639	\$ (127,267)	-9.7%
Abatements: Vets, Blind, Spouses	\$ 371,970	\$ 371,970	\$ 364,963	\$ (7,007)	-1.9%
State Owned Land	\$ 367,656	\$ 389,939	\$ 389,721	\$ (218)	-0.1%
Offsets: Direct Expenditures					
Public Libraries Chap. 78	\$ 220,485	\$ 220,485	\$ 245,747	\$ 25,262	11.5%
Real Estate Taxes	\$ 117,434,040	\$ 117,800,287	\$ 124,830,996	\$ 7,030,709	6.0%
Prior Year Base	\$ 111,623,454	\$ 111,980,768	\$ 117,835,118	\$ 5,854,350	5.2%
+2.5% of Base	\$ 2,790,586	\$ 2,799,519	\$ 2,945,878	\$ 146,359	5.2%
Debt Exclusion (New High School)	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000	0.0%
Estimated New Growth	\$ 3,020,000	\$ 3,020,000	\$ 1,800,000	\$ (1,220,000)	-40.4%

State Aid

The City receives a variety of funding from the State, principally consisting of education and general government aid. The FY 2023 budget includes \$206,436,522 in state revenue, which is an increase of \$27,446,846 from the FY 2022 budget.

Real Estate & Personal Property Taxes

The FY 2023 budget includes \$124,830,996 in property tax revenue, an increase of \$7,030,709 from the FY 2022 budget. Increased real estate and personal property tax revenue reflects observed and anticipated growth in the City’s assessed value and utilizes taxable levy as allowed by State law.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Local Receipts	\$ 22,642,489	\$ 22,809,906	\$ 22,803,835	\$ (6,071)	0.0%
Motor Vehicle Excise	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ -	0.0%
Other Excise					
Meals	\$ 1,200,000	\$ 1,250,000	\$ 1,250,000	\$ -	0.0%
Room	\$ 40,000	\$ 12,000	\$ 12,000	\$ -	0.0%
Other	\$ 45,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Cannabis	\$ 1,600,000	\$ 1,650,000	\$ 1,650,000	\$ -	0.0%
Penalties and Interest	\$ 960,000	\$ 1,035,000	\$ 1,035,000	\$ -	0.0%
Payments in Lieu of Taxes	\$ 410,000	\$ 450,000	\$ 450,000	\$ -	0.0%
Fees	\$ 3,474,475	\$ 3,609,475	\$ 3,579,975	\$ (29,500)	-0.8%
Rentals	\$ 70,948	\$ 70,948	\$ 70,948	\$ -	0.0%
Library	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Cemeteries	\$ 79,000	\$ 94,000	\$ 94,000	\$ -	0.0%
Departmental Revenue	\$ 932,452	\$ 952,354	\$ 1,009,850	\$ 57,496	6.0%
Licenses and Permits	\$ 2,284,610	\$ 2,379,610	\$ 2,275,543	\$ (104,067)	-4.4%
Solid Waste - Other	\$ 70,000	\$ 150,000	\$ 220,000	\$ 70,000	46.7%
Fines and Forfeitures	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000	\$ -	0.0%
Investment Income	\$ 400,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Medicare Reimbursement	\$ 1,000,000	\$ 900,000	\$ 900,000	\$ -	0.0%
Recurring	\$ 370,000	\$ 120,000	\$ 120,000	\$ -	0.0%
Non-Recurring	\$ 87,004	\$ 7,519	\$ 7,519	\$ -	0.0%

Local Receipts

The FY 2023 budget includes \$22,803,835 in the other local receipts' category. Increase in other excise revenue reflects observed and anticipated growth in collections from cannabis, while estimates for motor vehicle and other lines in this category have been adjusted to reflect recent trends.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Stabilization Funds

The FY 2022 budget includes \$1,677,400 from the stabilization fund to cover the cost of one-time capital items included in the operation budgets of the following departments.

Fiscal Year Ending June 30, 2023 Proposed Budget

		Original		Revised		FY 23		FY 23 vs. FY 22	
		FY 22		FY 22		FY 23		Increase (Decrease)	
		Budget		Budget		Budget		Dollars	Percentage
From Stabilization - Capital	\$	-	\$ 1,677,400	\$	-	\$	(1,677,400)	-100.0%	
From Stabilization - Operating	\$	-	\$ 389,200	\$	-	\$	(389,200)	100.0%	

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Local Receipts Detail

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
MOTOR VEHICLE EXCISE	\$ 8,100,000	\$ 8,100,000		\$ 8,100,000	\$ -	0.0%
MOTOR VEHICLE EXCISE	\$ 8,100,000	\$ 8,100,000	\$ -	\$ 8,100,000	\$ -	0.0%
EXCISE - ROOM OCCUPANCY	\$ 40,000	\$ 12,000		\$ 12,000	\$ -	0.0%
EXCISE - MEALS TAX	\$ 1,200,000	\$ 1,250,000		\$ 1,250,000	\$ -	0.0%
EXCISE - MARIJUANA SALES	\$ 1,600,000	\$ 1,650,000		\$ 1,650,000	\$ -	0.0%
EXCISE - BOAT	\$ 10,000	\$ 10,000		\$ 10,000	\$ -	0.0%
EXCISE - URBAN REDEVELOPMENT	\$ 35,000	\$ -		\$ -	\$ -	0.0%
OTHER EXCISE COLLECTIONS	\$ 2,885,000	\$ 2,922,000	\$ -	\$ 2,922,000	\$ -	0.0%
INTEREST & PENALTIES - REAL ESTATE TAXES	\$ 160,000	\$ 240,000		\$ 240,000	\$ -	0.0%
INTEREST & PENALTIES - PERSONAL PROPERTY TAXES	\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
INTEREST & PENALTIES - MOTOR VEHICLE	\$ 280,000	\$ 350,000		\$ 350,000	\$ -	0.0%
INTEREST & PENALTIES - TAX LIENS	\$ 350,000	\$ 275,000		\$ 275,000	\$ -	0.0%
MOTOR VEHICLE WARRANT FEES & REGISTRY FEES	\$ 150,000	\$ 150,000		\$ 150,000	\$ -	0.0%
INTEREST & PENALTIES - OTHER	\$ -	\$ -		\$ -	\$ -	0.0%
INTEREST & PENALTIES	\$ 960,000	\$ 1,035,000	\$ -	\$ 1,035,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
IN LIEU OF TAXES - HOUSING AUTHORITY	\$ 380,000	\$ 450,000		\$ 450,000	\$ -	0.0%
IN LIEU OF TAXES - ACADEMY	\$ 30,000	\$ -		\$ -	\$ -	0.0%
IN LIEU OF TAXES - TOWN OF DARTMOUTH	\$ -	\$ -		\$ -	\$ -	0.0%
PAYMENTS IN LIEU OF TAXES	\$ 410,000	\$ 450,000	\$ -	\$ 450,000	\$ -	0.0%
PAY AS YOU THROW BAG SALES	\$ -	\$ -		\$ -	\$ -	0.0%
PRIOR YEAR SOLID WASTE HOUSEHOLD RECEIPTS	\$ -	\$ -		\$ -	\$ -	0.0%
OTHER REVENUE	\$ 70,000	\$ 150,000		\$ 220,000	\$ 70,000	46.7%
CHARGES FOR SERVICES: TRASH	\$ 70,000	\$ 150,000	\$ -	\$ 220,000	\$ 70,000	46.7%
COLLECTORS DEPARTMENT-LIEN CERTIFICATE	\$ 120,000	\$ 130,000		\$ 130,000	\$ -	0.0%
MAYOR'S OFFICE	\$ 100	\$ 100		\$ 100	\$ -	0.0%
PLANNING DEPARTMENT	\$ 50,000	\$ 50,000		\$ 50,000	\$ -	0.0%
POLICE DEPARTMENT	\$ 258,200	\$ 283,200		\$ 283,200	\$ -	0.0%
INSPECTIONAL SERVICES	\$ 100,000	\$ 100,000		\$ 100,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 155,000	\$ 155,000		\$ 155,000	\$ -	0.0%
WEIGHTS & MEASURES	\$ 16,000	\$ 16,000		\$ 16,000	\$ -	0.0%
HEALTH	\$ 49,675	\$ 49,675		\$ 49,675	\$ -	0.0%
TRAFFIC DEPARTMENT	\$ 725,500	\$ 725,500		\$ 696,000	\$ (29,500)	-4.1%
FEES	\$ 1,474,475	\$ 1,509,475	\$ -	\$ 1,479,975	\$ (29,500)	-2.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
ASSESSORS	\$ 4,000	\$ 4,000		\$ 4,000	\$ -	0.0%
FACILITIES	\$ 66,948	\$ 66,948		\$ 66,948	\$ -	0.0%
RENTALS	\$ 70,948	\$ 70,948	\$ -	\$ 70,948	\$ -	0.0%
OTHER - CHARGES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
OTHER - CHARGES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
CANABIS IMPACT FEE - BASE	\$ -	\$ -		\$ -	\$ -	0.0%
CANABIS IMPACT FEE - % OF SALES - recreational	\$ 1,600,000	\$ 1,600,000		\$ 1,600,000	\$ -	0.0%
CANABIS IMPACT FEE - % OF SALES - medical	\$ 400,000	\$ 500,000		\$ 500,000	\$ -	0.0%
CANABIS FEE	\$ 2,000,000	\$ 2,100,000	\$ -	\$ 2,100,000	\$ -	100.0%
FINES & FORFEITURE - LIBRARY	\$ 4,000	\$ 4,000		\$ 4,000	\$ -	0.0%
DEPARTMENTAL - LIBRARY	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.0%
BURIALS	\$ 40,000	\$ 45,000		\$ 45,000	\$ -	0.0%
RENTALS	\$ 2,000	\$ 2,000		\$ 2,000	\$ -	0.0%
OTHER REVENUE	\$ 10,000	\$ 10,000		\$ 10,000	\$ -	0.0%
CEMENT LINERS	\$ 20,000	\$ 30,000		\$ 30,000	\$ -	0.0%
FOUNDATIONS	\$ 7,000	\$ 7,000		\$ 7,000	\$ -	0.0%
DEPARTMENTAL - CEMETERIES	\$ 79,000	\$ 94,000	\$ -	\$ 94,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
AUDITORS DEPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
ASSESSORS DEPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
COLLECTORS DEPARTMENT	\$ 5,000	\$ 5,000		\$ 5,000	\$ -	0.0%
COUNCIL ON AGING	\$ 150	\$ 150		\$ 150	\$ -	0.0%
ELECTION DEPARTMENT	\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
ENGINEERING DEPARTMENT	\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 600,000	\$ 600,000		\$ 650,000	\$ 50,000	8.3%
HEALTH DEPARTMENT	\$ 4,200	\$ 4,200		\$ 4,200	\$ -	0.0%
INSPECTIONAL SERVICES DEPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
LAW DEPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
LIBRARY DEPARTMENT	\$ 10,000	\$ 10,000		\$ 10,000	\$ -	0.0%
MANAGEMENT INFORMATION SYSTEM DEPARTMENT	\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
MAYOR'S DEPARTMENT	\$ 100	\$ -		\$ -	\$ -	100.0%
HUMAN RESOURCE REPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
PLANNING DEPARTMENT	\$ 18,000	\$ 18,000		\$ 25,000	\$ 7,000	38.9%
POLICE DEPARTMENT	\$ 230,000	\$ 250,000		\$ 250,000	\$ -	0.0%
PURCHASING DEPARTMENT	\$ -	\$ -		\$ -	\$ -	0.0%
SCHOOL DEPARTMENT	\$ -	\$ -		\$ -	\$ -	
TRAFFIC DEPARTMENT	\$ -	\$ -		\$ 500	\$ 500	-100.0%
TREASURERS DEPARTMENT	\$ 5,002	\$ 5,004		\$ 5,000	\$ (4)	-0.1%
DEPARTMENTAL	\$ 932,452	\$ 952,354	\$ -	\$ 1,009,850	\$ 57,496	6.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
CITY CLERK	\$ 477,735	\$ 477,735		\$ 490,825	\$ 13,090	2.7%
CONSTABLE FEES	\$ 500	\$ 500		\$ 500	\$ -	0.0%
ENGINEERING	\$ 66,000	\$ 66,000		\$ 66,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 189,000	\$ 189,000		\$ 189,000	\$ -	0.0%
FOOD/MILK LICENSES	\$ 160,000	\$ 160,000		\$ 160,000	\$ -	0.0%
HEALTH	\$ 16,875	\$ 16,875		\$ 16,875	\$ -	0.0%
INSPECTIONAL SERVICES	\$ 855,000	\$ 950,000		\$ 848,843	\$ (101,157)	-10.6%
PLANNING BOARD	\$ 489,000	\$ 489,000		\$ 473,000	\$ (16,000)	-3.3%
POLICE DEPARTMENT	\$ 500	\$ 500		\$ 500	\$ -	0.0%
SANITARY LICENSES	\$ 30,000	\$ 30,000		\$ 30,000	\$ -	0.0%
LICENSES AND PERMITS	\$ 2,284,610	\$ 2,379,610	\$ -	\$ 2,275,543	\$ (104,067)	-4.4%
COURT FINES	\$ 15,000	\$ 15,000		\$ 15,000	\$ -	0.0%
PARKING FINES	\$ 1,500,000	\$ 1,500,000		\$ 1,500,000	\$ -	0.0%
FINES AND FORFEITURES	\$ 1,515,000	\$ 1,515,000	\$ -	\$ 1,515,000	\$ -	0.0%
EARNINGS ON INVESTMENTS	\$ 400,000	\$ 500,000		\$ 500,000	\$ -	0.0%
EARNINGS ON INVESTMENTS	\$ 400,000	\$ 500,000	\$ -	\$ 500,000	\$ -	0.0%
GENERAL UNCLASSIFIED - MEDICAID	\$ 1,000,000	\$ 900,000		\$ 900,000	\$ -	0.0%
MEDICAID REIMBURSEMENT	\$ 1,000,000	\$ 900,000	\$ -	\$ 900,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Increase (Decrease) Dollars	Percentage
SUPPLEMENTAL REAL ESTATE	\$ 120,000	\$ 120,000		\$ 120,000	\$ -	0.0%
PENSION	\$ -	\$ -		\$ -	\$ -	0.0%
BILLBOARD REVENUE	\$ -	\$ -		\$ -	\$ -	0.0%
LANDFILL RECOVERY/BFI	\$ 250,000	\$ -		\$ -	\$ -	100.0%
CLOSE CURCUIT TV ADS	\$ -	\$ -		\$ -	\$ -	0.0%
OTHER	\$ -	\$ -		\$ -	\$ -	0.0%
MISCELLANEOUS RECURRING	\$ 370,000	\$ 120,000	\$ -	\$ 120,000	\$ -	0.0%
SALE OF TAX FORECLOSURE PROPERTY	\$ -	\$ -		\$ -	\$ -	0.0%
MISCELLANEOUS	\$ -	\$ -		\$ -	\$ -	-100.0%
OTHER	\$ 87,004	\$ 7,519		\$ 7,519	\$ -	0.0%
MISCELLANEOUS NONRECURRING	\$ 87,004	\$ 7,519	\$ -	\$ 7,519	\$ -	0.0%
TOTAL LOCAL RECEIPTS	\$ 22,642,489	\$ 22,809,906	\$ -	\$ 22,803,835	\$ (6,071)	0.0%

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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

Departmental Revenue Detail

	2022		Revised 2022		Actual 2022		2023		FY 23 vs. FY 22		
	BUDGET		BUDGET		thru 3/31/21		BUDGET		Dollars	Percentage	
GENERAL GOVERNMENT											
Constable Fees	\$	500	\$	500			\$	500	\$	-	0.0%
Court Fines	\$	15,000	\$	15,000			\$	15,000	\$	-	0.0%
TOTAL GENERAL GOVERNMENT	\$	15,500	\$	15,500	\$	-	\$	15,500	\$	-	0.0%
MAYOR'S DEPARTMENT											
Cable TV - Fees	\$	100	\$	100			\$	100	\$	-	0.0%
TOTAL MAYOR'S DEPARTMENT	\$	100	\$	100	\$	-	\$	100	\$	-	0.0%
AUDITORS DEPARTMENT											
Other Revenue	\$	-	\$	-			\$	-	\$	-	0.0%
TOTAL AUDITOR'S DEPARTMENT	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
PURCHASING DEPARTMENT											
Other Revenue	\$	-	\$	-			\$	-	\$	-	0.0%
TOTAL PURCHASING DEPARTMENT	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022	Revised	Actual	2023	FY 23 vs. FY 22	
	BUDGET	2022 BUDGET	2022 thru 3/31/21	BUDGET	Dollars	Percentage
ASSESSORS DEPARTMENT						
Rent - Water Shed	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.0%
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL ASSESSORS DEPARTMENT	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.0%
TREASURERS DEPARTMENT						
Rent FROED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Revenue	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
TOTAL TREASURERS DEPARTMENT	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
COLLECTORS DEPARTMENT						
Other Revenue	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
Lien Certificates	\$ 120,000	\$ 130,000	\$ -	\$ 130,000	\$ -	0.0%
TOTAL COLLECTORS DEPARTMENT	\$ 125,000	\$ 135,000	\$ -	\$ 135,000	\$ -	0.0%
LAW DEPARTMENT						
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL LAW DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
HUMAN RESOURCE DEPARTMENT						
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL HUMAN RESOURCES DEPARTMENT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
MANAGEMENT INFORMATION SYSTEMS DEPARTMENT						
Other Revenue	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	0.0%
TOTAL MIS DEPARTMENT	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022 BUDGET	Revised 2022 BUDGET	Actual 2022 thru 3/31/21	2023 BUDGET	FY 23 vs. FY 22 Increase (Decrease)	
					Dollars	Percentage
CITY CLERKS DEPARTMENT						
Cemetery Deeds	\$ 300	\$ 300	\$	\$ 300	\$ -	0.0%
Constable Cards	\$ 15,660	\$ 15,660	\$	\$ 3,600	\$ (12,060)	-77.0%
Zoning Books	\$ 50	\$ 50	\$	\$ 25	\$ (25)	-50.0%
Abutters Postage	\$ 400	\$ 400	\$	\$ 400	\$ -	0.0%
Food Vending Permits	\$ 50	\$ 50	\$	\$ 50	\$ -	0.0%
Advertising Fees	\$ 350	\$ 350	\$	\$ 700	\$ 350	100.0%
Gasoline	\$ 24,500	\$ 24,500	\$	\$ 24,325	\$ (175)	-0.7%
Taxi & Livery	\$ 7,000	\$ 7,000	\$	\$ 3,980	\$ (3,020)	-43.1%
Doctor Re-registration	\$ -	\$ -	\$	\$ -	\$ -	0.0%
Second Hand & Junk	\$ 3,500	\$ 3,500	\$	\$ 3,325	\$ (175)	-5.0%
Pool	\$ 1,790	\$ 1,790	\$	\$ 1,790	\$ -	0.0%
Pawnbrokers	\$ 500	\$ 500	\$	\$ 500	\$ -	0.0%
Structure over Public Way	\$ 135	\$ 135	\$	\$ 195	\$ 60	44.4%
Motor Vehicle Repair Shops	\$ 19,000	\$ 19,000	\$	\$ 5,800	\$ (13,200)	-69.5%
Hawker & Peddler's Licenses	\$ 400	\$ 400	\$	\$ 1,175	\$ 775	193.8%
Marriage	\$ 25,000	\$ 25,000	\$	\$ 22,000	\$ (3,000)	-12.0%
Recording	\$ 10,000	\$ 10,000	\$	\$ 15,000	\$ 5,000	50.0%
Raffles & Bazaars	\$ 200	\$ 200	\$	\$ 160	\$ (40)	-20.0%
Yard Sale Permits	\$ 500	\$ 500	\$	\$ 1,000	\$ 500	100.0%
Dog Licenses	\$ 27,000	\$ 27,000	\$	\$ 27,000	\$ -	0.0%
Birth, Death, & Marriage Certificates	\$ 280,000	\$ 280,000	\$	\$ 290,000	\$ 10,000	3.6%
Utilities Grants	\$ 7,500	\$ 7,500	\$	\$ 7,500	\$ -	0.0%
Firm Names	\$ 15,000	\$ 15,000	\$	\$ 22,000	\$ 7,000	46.7%
Affidavits	\$ 5,000	\$ 5,000	\$	\$ 4,000	\$ (1,000)	-20.0%
Burial Permits	\$ 28,000	\$ 28,000	\$	\$ 28,000	\$ -	0.0%
Criminal Violations	\$ -	\$ -	\$	\$ -	\$ -	0.0%
Littering Fines 1/3	\$ 400	\$ 400	\$	\$ 5,000	\$ 4,600	1150.0%
Non-Criminal Dog Fines	\$ 500	\$ 500	\$	\$ 3,000	\$ 2,500	500.0%
Non-Criminal Code Violations	\$ 5,000	\$ 5,000	\$	\$ 20,000	\$ 15,000	300.0%
TOTAL CITY CLERKS DEPARTMENT	\$ 477,735	\$ 477,735	\$ -	\$ 490,825	\$ 13,090	2.7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022		Revised		Actual		2023		FY 23 vs. FY 22		
	BUDGET		2022		2022		BUDGET		Increase (Decrease)		
					thru 3/31/21			Dollars	Percentage		
ELECTION DEPARTMENT											
Other Revenue	\$	20,000	\$	20,000		\$	20,000	\$	-	0.0%	
TOTAL ELECTION DEPARTMENT	\$	20,000	\$	20,000	\$	-	\$	20,000	\$	-	0.0%
PLANNING DEPARTMENT											
Fees	\$	10,000	\$	10,000		\$	10,000	\$	-	0.0%	
Appeals	\$	40,000	\$	40,000		\$	40,000	\$	-	0.0%	
Other Revenue	\$	18,000	\$	18,000		\$	25,000	\$	7,000	38.9%	
TOTAL PLANNING DEPARTMENT	\$	68,000	\$	68,000	\$	-	\$	75,000	\$	7,000	10.3%
LICENSE BOARD											
Entertainment Fees	\$	28,000	\$	28,000		\$	28,000	\$	-	0.0%	
Automotive Fees	\$	31,000	\$	31,000		\$	30,000	\$	(1,000)	-3.2%	
Alcoholic Beverages	\$	410,000	\$	410,000		\$	400,000	\$	(10,000)	-2.4%	
Site Review Plan Fees	\$	20,000	\$	20,000		\$	15,000	\$	(5,000)	-25.0%	
TOTAL LICENSE BOARD	\$	489,000	\$	489,000	\$	-	\$	473,000	\$	(16,000)	-3.3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022 BUDGET	Revised 2022 BUDGET	Actual 2022 thru 3/31/21	2023 BUDGET	FY 23 vs. FY 22 Increase (Decrease)	
					Dollars	Percentage
POLICE DEPARTMENT						
Alarm Nuisances	\$ 40,000	\$ 40,000		\$ 40,000	\$ -	0.0%
Sale of Police Reports	\$ 8,000	\$ 8,000		\$ 8,000	\$ -	0.0%
Fingerprints	\$ -	\$ -		\$ -	\$ -	0.0%
Other Revenue	\$ 230,000	\$ 250,000		\$ 250,000	\$ -	0.0%
Firearm Dealer's Licenses	\$ -	\$ -		\$ -	\$ -	0.0%
License to Carry Firearms	\$ 15,000	\$ 15,000		\$ 15,000	\$ -	0.0%
Fire Arm ID Cards	\$ 200	\$ 200		\$ 200	\$ -	0.0%
Federal Revenue	\$ 20,000	\$ 20,000		\$ 20,000	\$ -	0.0%
Littering Fines	\$ 500	\$ 500		\$ 500	\$ -	0.0%
Insurance Recovery	\$ -	\$ -		\$ -	\$ -	0.0%
Police Detail Admin Fee	\$ 175,000	\$ 200,000		\$ 200,000	\$ -	0.0%
TOTAL POLICE DEPARTMENT	\$ 488,700	\$ 533,700	\$ -	\$ 533,700	\$ -	0.0%
FIRE DEPARTMENT						
Fees	\$ 155,000	\$ 155,000		\$ 155,000	\$ -	0.0%
Other Revenue	\$ -	\$ -		\$ -	\$ -	0.0%
Fire Alarm Permits	\$ 175,000	\$ 175,000		\$ 175,000	\$ -	0.0%
Trench Permits	\$ 14,000	\$ 14,000		\$ 14,000	\$ -	0.0%
EMS Call Revenue	\$ 600,000	\$ 600,000		\$ 650,000	\$ 50,000	8.3%
TOTAL FIRE DEPARTMENT	\$ 944,000	\$ 944,000	\$ -	\$ 994,000	\$ 50,000	5.3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022		Revised		Actual		2023		FY 23 vs. FY 22		
	BUDGET		BUDGET		thru 3/31/21		BUDGET		Dollars	Percentage	
INSPECTIONAL SERVICES											
Vacant Bldg Registration Fee	\$	100,000	\$	100,000			\$	100,000	\$	-	0.0%
Vacant Bldg Liens	\$	-	\$	-			\$	-	\$	-	0.0%
Plumbing Permits	\$	95,000	\$	95,000			\$	95,000	\$	-	0.0%
Safety Permits	\$	25,000	\$	25,000			\$	25,000	\$	-	0.0%
Gas Permits	\$	85,000	\$	85,000			\$	85,000	\$	-	0.0%
Wire Permits	\$	100,000	\$	125,000			\$	100,000	\$	(25,000)	-20.0%
Building Permits	\$	550,000	\$	620,000			\$	500,000	\$	(120,000)	-19.4%
Other Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
TOTAL INSPECTIONAL SERVICES	\$	955,000	\$	1,050,000	\$	-	\$	905,000	\$	(145,000)	-13.8%
VETERANS											
Other Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
TOTAL VETERANS	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
COUNCIL ON AGING											
Other Revenue	\$	150	\$	150			\$	150	\$	-	0.0%
TOTAL COUNCIL ON AGING	\$	150	\$	150	\$	-	\$	150	\$	-	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022 BUDGET	Revised 2022 BUDGET	Actual 2022 thru 3/31/21	2023 BUDGET	FY 23 vs. FY 22 Increase (Decrease)	
					Dollars	Percentage
FOOD/MILK LICENSES						
Food & Milk Licenses	\$ 160,000	\$ 160,000		\$ 160,000	\$ -	0.0%
TOTAL FOOD/MILK LICENSES	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ -	0.0%
SANITARY LICENSES						
Sanitary Licenses	\$ 30,000	\$ 30,000		\$ 30,000	\$ -	0.0%
TOTAL SANITARY LICENSES	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	0.0%
WEIGHTS & MEASURES						
Fees	\$ 16,000	\$ 16,000		\$ 16,000	\$ -	0.0%
TOTAL WEIGHTS & MEASURES	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022		Revised	Actual	2023		FY 23 vs. FY 22	
	BUDGET	BUDGET	2022	2022	BUDGET	BUDGET	Increase (Decrease)	
				thru 3/31/21			Dollars	Percentage
FACILITIES								
Rentals (CDA & BCTC)	\$ 66,948	\$ 66,948			\$ 66,948	\$ -		0.0%
TOTAL FACILITIES	\$ 66,948	\$ 66,948	\$ -	\$ -	\$ 66,948	\$ -		0.0%
ENGINEERING								
Other Revenue	\$ 20,000	\$ 20,000			\$ 20,000	\$ -		0.0%
Street Opening Permits	\$ 60,000	\$ 60,000			\$ 60,000	\$ -		0.0%
Curb Removal Permits	\$ 6,000	\$ 6,000			\$ 6,000	\$ -		0.0%
TOTAL ENGINEERING	\$ 86,000	\$ 86,000	\$ -	\$ -	\$ 86,000	\$ -		0.0%
CEMETERIES								
Burials	\$ 40,000	\$ 45,000			\$ 45,000	\$ -		0.0%
Rentals	\$ 2,000	\$ 2,000			\$ 2,000	\$ -		0.0%
Other Revenue	\$ 10,000	\$ 10,000			\$ 10,000	\$ -		0.0%
Cement Liners	\$ 20,000	\$ 30,000			\$ 30,000	\$ -		0.0%
Foundations	\$ 7,000	\$ 7,000			\$ 7,000	\$ -		0.0%
TOTAL CEMETERIES	\$ 79,000	\$ 94,000	\$ -	\$ -	\$ 94,000	\$ -		0.0%
LIBRARY								
Other Revenue	\$ 10,000	\$ 10,000			\$ 10,000	\$ -		0.0%
Library Fines	\$ 4,000	\$ 4,000			\$ 4,000	\$ -		0.0%
TOTAL LIBRARY	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 14,000	\$ -		0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	2022		Revised		Actual		2023		FY 23 vs. FY 22		
	BUDGET		BUDGET		thru 3/31/21		BUDGET		Dollars	Percentage	
HEALTH											
Tobacco Licenses	\$	16,875	\$	16,875			\$	16,875	\$	-	0.0%
Funeral Directors	\$	-	\$	-			\$	4,200	\$	4,200	0.0%
Trash Hauler / Dumpster Fees	\$	44,675	\$	44,675			\$	44,675	\$	-	0.0%
TB Clinic / Vaccines	\$	5,000	\$	5,000			\$	5,000	\$	-	0.0%
TOTAL HEALTH	\$	66,550	\$	66,550	\$	-	\$	70,750	\$	4,200	6.3%
TRAFFIC											
Other Revenue	\$	-	\$	-			\$	500	\$	500	0.0%
Meter Occupancy Permits	\$	3,500	\$	3,500			\$	2,000	\$	(1,500)	-42.9%
Sidewalk Permits	\$	2,000	\$	2,000			\$	2,000	\$	-	0.0%
Garage Parking Receipts - 3rd Street	\$	200,000	\$	200,000			\$	180,000	\$	(20,000)	-10.0%
Garage Parking Receipts - Pearl Street	\$	235,000	\$	225,000			\$	300,000	\$	75,000	200.0%
Dumpster Permits	\$	15,000	\$	15,000			\$	12,000	\$	(3,000)	-20.0%
Parking Meter Receipts	\$	270,000	\$	270,000			\$	200,000	\$	(70,000)	-25.9%
Parking Fines	\$	1,500,000	\$	1,500,000			\$	1,500,000	\$	-	0.0%
TOTAL TRAFFIC	\$	2,225,500	\$	2,215,500	\$	-	\$	2,196,500	\$	(19,000)	-0.9%
TOTAL DEPARTMENTAL REVENUE	\$	6,356,183	\$	6,511,183	\$	-	\$	6,405,473	\$	(105,710)	-1.6%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

General Fund Appropriations by Function and Department/Division

The City spends money within its Departments based on the needs of City residents and priorities of the Mayor. For Fiscal Year 2021, the chart below shows how the City revenue is spent across City departments. It is important to note that much of the spending within the City is driven by the costs associated with operating our School Department, which represents 45.2% of the total appropriations followed by public safety at 13.8%. The remaining expenses are driven by operating costs for City services.

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
General Government					
MAYOR	\$ 320,245	\$ 315,445	\$ 319,820	\$ 4,375	1.4%
Salaries & Wages	\$ 293,145	\$ 288,345	\$ 292,720	\$ 4,375	1.5%
Expense	\$ 27,100	\$ 27,100	\$ 27,100	\$ -	0.0%
CITY COUNCIL	\$ 433,661	\$ 432,261	\$ 454,149	\$ 21,888	5.1%
Salaries & Wages	\$ 257,161	\$ 255,761	\$ 277,649	\$ 21,888	8.6%
Expense	\$ 176,500	\$ 176,500	\$ 176,500	\$ -	0.0%
CITY CLERK	\$ 402,112	\$ 397,212	\$ 396,871	\$ (341)	-0.1%
Salaries & Wages	\$ 352,339	\$ 347,439	\$ 345,098	\$ (2,341)	-0.7%
Expense	\$ 49,773	\$ 49,773	\$ 51,773	\$ 2,000	4.0%
Capital	\$ -	\$ -	\$ -	\$ -	0.0%
ELECTIONS	\$ 323,798	\$ 323,798	\$ 346,359	\$ 22,561	7.0%
Salaries & Wages	\$ 231,518	\$ 231,518	\$ 250,574	\$ 19,056	8.2%
Expense	\$ 92,280	\$ 92,280	\$ 95,785	\$ 3,505	3.8%
VETERANS	\$ 2,506,295	\$ 2,502,995	\$ 2,572,146	\$ 69,151	2.8%
Salaries & Wages	\$ 235,430	\$ 272,130	\$ 293,781	\$ 21,651	8.0%
Expense	\$ 2,270,865	\$ 2,230,865	\$ 2,278,365	\$ 47,500	2.1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Administrative Services					
CITY ADMINISTRATION	\$ 227,475	\$ 222,575	\$ 201,431	\$ (21,144)	-9.5%
Salaries & Wages	\$ 226,275	\$ 221,375	\$ 200,231	\$ (21,144)	-9.6%
Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
TOURISM & CULTURAL AFFAIRS	\$ -	\$ -	\$ -	\$ -	0.0%
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	0.0%
Expense	\$ -	\$ -	\$ -	\$ -	0.0%
HUMAN RESOURCES	\$ 285,407	\$ 283,607	\$ 313,033	\$ 29,426	10.4%
Salaries & Wages	\$ 274,932	\$ 273,132	\$ 302,779	\$ 29,647	10.9%
Expense	\$ 10,475	\$ 10,475	\$ 10,254	\$ (221)	-2.1%
INFORMATION SYSTEMS	\$ 2,568,296	\$ 2,563,596	\$ 3,004,105	\$ 440,509	17.2%
Salaries & Wages	\$ 497,286	\$ 492,586	\$ 546,237	\$ 53,651	10.9%
Expense	\$ 2,071,010	\$ 2,071,010	\$ 2,457,868	\$ 386,858	18.7%
Capital	\$ -	\$ -	\$ -	\$ -	0.0%
LAW DEPARTMENT	\$ 1,224,898	\$ 1,622,398	\$ 1,679,581	\$ 57,183	3.5%
Salaries & Wages	\$ 382,898	\$ 380,398	\$ 420,081	\$ 39,683	10.4%
Expense	\$ 842,000	\$ 1,242,000	\$ 1,259,500	\$ 17,500	1.4%
PURCHASING	\$ 72,198	\$ 71,498	\$ 61,392	\$ (10,106)	-14.1%
Salaries & Wages	\$ 60,148	\$ 59,448	\$ 49,342	\$ (10,106)	-17.0%
Expense	\$ 12,050	\$ 12,050	\$ 12,050	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Financial Services					
ASSESSORS	\$ 475,116	\$ 430,000	\$ 436,064	\$ 6,064	1.4%
Salaries & Wages	\$ 365,626	\$ 320,510	\$ 323,909	\$ 3,399	1.1%
Expense	\$ 109,490	\$ 109,490	\$ 112,155	\$ 2,665	2.4%
AUDITORS	\$ 329,814	\$ 325,814	\$ 396,810	\$ 70,996	21.8%
Salaries & Wages	\$ 327,524	\$ 323,524	\$ 386,520	\$ 62,996	19.5%
Expense - Other	\$ 2,290	\$ 2,290	\$ 10,290	\$ 8,000	349.3%
DIRECTOR OF FINANCIAL SERVICES	\$ 145,776	\$ 125,776	\$ 142,235	\$ 16,459	13.1%
Salaries & Wages	\$ 144,946	\$ 124,946	\$ 137,035	\$ 12,089	9.7%
Expense	\$ 830	\$ 830	\$ 5,200	\$ 4,370	526.5%
COLLECTORS	\$ 445,598	\$ 440,198	\$ 435,389	\$ (4,809)	-1.1%
Salaries & Wages	\$ 375,323	\$ 369,923	\$ 366,114	\$ (3,809)	-1.0%
Expense	\$ 70,275	\$ 70,275	\$ 69,275	\$ (1,000)	-1.4%
TREASURERS	\$ 349,694	\$ 366,794	\$ 449,041	\$ 82,247	22.4%
Salaries & Wages	\$ 198,309	\$ 195,409	\$ 251,076	\$ 55,667	28.5%
Expense	\$ 151,385	\$ 171,385	\$ 197,965	\$ 26,580	15.5%
DEBT SERVICE	\$ 13,904,975	\$ 13,904,975	\$ 13,903,341	\$ (1,634)	0.0%
City & School Debt Principal	\$ 6,588,151	\$ 6,588,151	\$ 6,233,777	\$ (354,374)	-5.4%
City & School Interest	\$ 2,376,357	\$ 2,376,357	\$ 2,129,067	\$ (247,290)	-10.4%
City & School Short Term Interest & Principal Paydown	\$ 451,378	\$ 451,378	\$ 1,054,341	\$ 602,963	133.6%
Excluded Debt (New High School)	\$ 4,489,089	\$ 4,489,089	\$ 4,486,156	\$ (2,933)	-0.1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Facilities Maintenance					
FACILITIES & ARMORY	\$ 2,740,973	\$ 2,829,073	\$ 2,827,420	\$ (1,653)	-0.1%
Salaries & Wages	\$ 842,998	\$ 831,098	\$ 835,220	\$ 4,122	0.5%
Expense	\$ 1,882,975	\$ 1,832,975	\$ 1,977,200	\$ 144,225	7.9%
Capital	\$ -	\$ 150,000	\$ -	\$ (150,000)	100.0%
Transfer to Revolving Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	100.0%
Community Maintenance					
CEMETERIES	\$ 483,379	\$ 528,279	\$ 474,027	\$ (54,252)	-10.3%
Salaries & Wages	\$ 412,364	\$ 407,264	\$ 377,497	\$ (29,767)	-7.3%
Expense	\$ 71,015	\$ 71,015	\$ 96,530	\$ 25,515	35.9%
Capital	\$ -	\$ 50,000	\$ -	\$ (50,000)	100.0%
PARKS; CIVIC CELEBRATIONS	\$ 1,374,160	\$ 1,373,860	\$ 1,307,579	\$ (66,281)	-4.8%
Salaries & Wages	\$ 854,460	\$ 754,160	\$ 748,329	\$ (5,831)	-0.8%
Expense	\$ 519,700	\$ 519,700	\$ 559,250	\$ 39,550	7.6%
Capital	\$ -	\$ 100,000	\$ -	\$ (100,000)	100.0%
TREES	\$ 310,138	\$ 560,138	\$ 376,663	\$ (183,475)	-32.8%
Salaries & Wages	\$ 113,538	\$ 113,538	\$ 160,163	\$ 46,625	41.1%
Expense	\$ 196,600	\$ 196,600	\$ 216,500	\$ 19,900	10.1%
Capital	\$ -	\$ 250,000	\$ -	\$ (250,000)	100.0%
ENGINEERING	\$ 314,651	\$ 310,651	\$ 368,171	\$ 57,520	18.5%
Salaries & Wages	\$ 279,351	\$ 275,351	\$ 309,571	\$ 34,220	12.4%
Expense	\$ 35,300	\$ 35,300	\$ 58,600	\$ 23,300	66.0%
SOLID WASTE	\$ 10,002,280	\$ 10,002,680	\$ 9,994,609	\$ (8,071)	-0.1%
Salaries & Wages	\$ 289,434	\$ 289,834	\$ 284,619	\$ (5,215)	-1.8%
Expense	\$ 9,712,846	\$ 9,712,846	\$ 9,709,990	\$ (2,856)	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
STREETS & HIGHWAY	\$ 3,249,891	\$ 3,571,387	\$ 3,384,931	\$ (186,456)	-5.2%
Salaries & Wages	\$ 2,218,741	\$ 2,290,237	\$ 2,230,531	\$ (59,706)	-2.6%
Expense	\$ 1,031,150	\$ 1,031,150	\$ 1,154,400	\$ 123,250	12.0%
Capital	\$ -	\$ 250,000	\$ -	\$ (250,000)	100.0%
SNOW REMOVAL	\$ 526,243	\$ 526,243	\$ 526,243	\$ -	0.0%
Salaries & Wages	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.0%
Expense	\$ 421,243	\$ 421,243	\$ 421,243	\$ -	0.0%
TRAFFIC & PARKING	\$ 966,273	\$ 1,245,873	\$ 1,063,128	\$ (182,745)	-14.7%
Salaries & Wages	\$ 755,033	\$ 747,533	\$ 780,528	\$ 32,995	4.4%
Expense	\$ 211,240	\$ 211,240	\$ 282,600	\$ 71,360	33.8%
Capital	\$ -	\$ 287,100	\$ -	\$ (287,100)	100.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Community Service					
PLANNING/LICENSING BOARD	\$ 327,582	\$ 303,082	\$ 289,490	\$ (13,592)	-4.5%
Salaries & Wages	\$ 298,127	\$ 293,627	\$ 278,760	\$ (14,867)	-5.1%
Expense	\$ 29,455	\$ 9,455	\$ 10,730	\$ 1,275	13.5%
INSPECTIONAL SERVICES	\$ 1,135,835	\$ 1,172,635	\$ 1,135,845	\$ (36,790)	-3.1%
Salaries & Wages	\$ 989,735	\$ 976,535	\$ 987,845	\$ 11,310	1.2%
Expense	\$ 116,100	\$ 116,100	\$ 118,000	\$ 1,900	1.6%
Transfers	\$ 30,000	\$ 80,000	\$ 30,000	\$ (50,000)	-62.5%
HEALTH & HUMAN SERVICES	\$ 460,665	\$ 457,565	\$ 502,342	\$ 44,778	9.8%
Salaries & Wages	\$ 411,420	\$ 408,320	\$ 461,247	\$ 52,928	13.0%
Expense	\$ 49,245	\$ 49,245	\$ 41,095	\$ (8,150)	-16.5%
LIBRARY	\$ 1,861,112	\$ 1,820,512	\$ 1,666,687	\$ (153,825)	-8.4%
Salaries & Wages	\$ 833,446	\$ 792,846	\$ 817,832	\$ 24,986	3.2%
Expense	\$ 1,027,666	\$ 1,027,666	\$ 848,855	\$ (178,811)	-17.4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Community Utilities					
WATER (<i>Enterprise Fund</i>)	\$ 14,045,105	\$ 14,053,308	\$ 14,289,039	\$ 235,731	1.7%
Salaries & Wages	\$ 2,835,989	\$ 2,835,989	\$ 2,843,392	\$ 7,403	0.3%
Expense	\$ 2,055,039	\$ 2,055,039	\$ 2,119,739	\$ 64,700	3.1%
Indirects	\$ 2,756,841	\$ 2,756,841	\$ 2,756,841	\$ -	0.0%
Capital Outlays	\$ 200,000	\$ 200,000	\$ 150,000	\$ (50,000)	-25.0%
Transfer to Stabilization	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
Transfer to Trust & Agency	\$ -	\$ 8,203	\$ -	\$ (8,203)	-100.0%
Debt Service	\$ 6,097,236	\$ 6,097,236	\$ 6,319,067	\$ 221,831	3.6%
SEWER (<i>Enterprise Fund</i>)	\$ 26,300,325	\$ 26,302,756	\$ 26,603,402	\$ 300,646	1.1%
Salaries & Wages	\$ 534,375	\$ 534,375	\$ 553,481	\$ 19,106	3.6%
Expense	\$ 12,072,384	\$ 12,072,384	\$ 12,718,632	\$ 646,248	5.4%
Indirects	\$ 1,670,000	\$ 1,670,000	\$ 1,670,000	\$ -	0.0%
Capital Outlays	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Transfer to Stabilization	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
Transfer to Trust & Agency	\$ -	\$ 2,431	\$ -	\$ (2,431)	-100.0%
Debt Service	\$ 11,843,566	\$ 11,843,566	\$ 11,481,289	\$ (362,277)	-3.1%
Education					
SCHOOL DEPARTMENT	\$ 120,325,500	\$ 121,493,113	\$ 140,487,792	\$ 18,994,679	15.6%
Salaries/Wages & Expenses	\$ 120,325,500	\$ 121,493,113	\$ 140,487,792	\$ 18,994,679	15.6%
SCHOOL TRANSPORTATION	\$ 10,730,000	\$ 10,730,000	\$ 10,070,000	\$ (660,000)	-6.2%
Transportation	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ -	0.0%
McKinney Vento Reimbursement	\$ (270,000)	\$ (270,000)	\$ (930,000)	\$ (660,000)	244.4%
VOCATIONAL ASSESSMENTS	\$ 4,484,359	\$ 4,744,812	\$ 4,451,823	\$ (292,989)	-6.2%
Diman Regional Voc High School	\$ 4,375,352	\$ 4,375,352	\$ 4,098,486	\$ (276,866)	-6.3%
Bristol County Agricultural	\$ 109,007	\$ 369,460	\$ 353,337	\$ (16,123)	-4.4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original	Revised	FY 23	FY 23 vs. FY 22	
	FY 22	FY 22		Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Public Safety					
EMS (<i>Enterprise Fund</i>)	\$ 9,000,000	\$ 9,556,971	\$ 9,651,000	\$ 94,029	1.0%
Salaries & Wages	\$ 5,246,875	\$ 5,246,875	\$ 5,878,375	\$ 631,500	12.0%
Expense	\$ 994,930	\$ 994,930	\$ 1,034,930	\$ 40,000	4.0%
Indirects	\$ 2,563,195	\$ 2,563,195	\$ 2,563,195	\$ -	0.0%
Capital Outlays	\$ 195,000	\$ 195,000	\$ 174,500	\$ (20,500)	-10.5%
Transfer to Stabilization	\$ -	\$ 501,274	\$ -	\$ (501,274)	-100.0%
Transfer to Trust & Agency	\$ -	\$ 55,697	\$ -	\$ (55,697)	-100.0%
FIRE & FREMA	\$ 16,843,075	\$ 16,707,286	\$ 17,193,541	\$ 486,255	2.9%
Salaries & Wages	\$ 16,010,818	\$ 15,809,518	\$ 16,096,280	\$ 286,762	1.8%
Expense	\$ 832,257	\$ 717,768	\$ 1,097,261	\$ 379,493	52.9%
Capital Outlays	\$ -	\$ 180,000	\$ -	\$ (180,000)	100.0%
POLICE	\$ 23,941,812	\$ 24,407,812	\$ 24,469,991	\$ 62,179	0.3%
Salaries & Wages	\$ 22,098,798	\$ 22,154,498	\$ 22,092,546	\$ (61,952)	-0.3%
Expense	\$ 1,843,014	\$ 1,843,014	\$ 2,377,445	\$ 534,431	29.0%
Capital Outlays	\$ -	\$ 410,300	\$ -	\$ (410,300)	100.0%
HARBOR MASTER	\$ 28,300	\$ 28,300	\$ 31,300	\$ 3,000	10.6%
Salaries & Wages	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Expense	\$ 25,800	\$ 25,800	\$ 28,800	\$ 3,000	11.6%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	Original FY 22 Budget	Revised FY 22 Budget	FY 23 Budget	FY 23 vs. FY 22 Increase (Decrease)	
				Dollars	Percentage
Total Salary & Wages:					
General Fund - without School	\$ 50,738,623	\$ 50,408,303	\$ 51,011,613	\$ 603,310	1.2%
Enterprise Funds	\$ 8,617,239	\$ 8,617,239	\$ 9,275,248	\$ 658,009	7.6%
Total Expenditures:					
General Fund - without School	\$ 111,786,386	\$ 111,421,897	\$ 115,811,590	\$ 4,389,694	3.9%
Enterprise Funds	\$ 33,263,155	\$ 33,830,760	\$ 33,873,657	\$ 42,897	0.1%
Enterprise Funds - Indirects	\$ 6,990,036	\$ 6,990,036	\$ 6,990,036	\$ -	0.0%
Total Capital:					
General Fund - without School	\$ -	\$ 1,677,400	\$ -	\$ (1,677,400)	100.0%
Enterprise Funds	\$ 475,000	\$ 475,000	\$ 404,500	\$ (70,500)	-14.8%
Total School	\$ 135,539,859	\$ 136,967,925	\$ 155,009,615	\$ 18,041,690	13.2%
Total All Funds	\$ 347,410,298	\$ 350,388,559	\$ 372,376,259	\$ 21,987,700	6.3%

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Department Budget Details

General Government

- *Mayor*
- *City Clerk*
- *City Council*
- *Elections*
- *Veterans*

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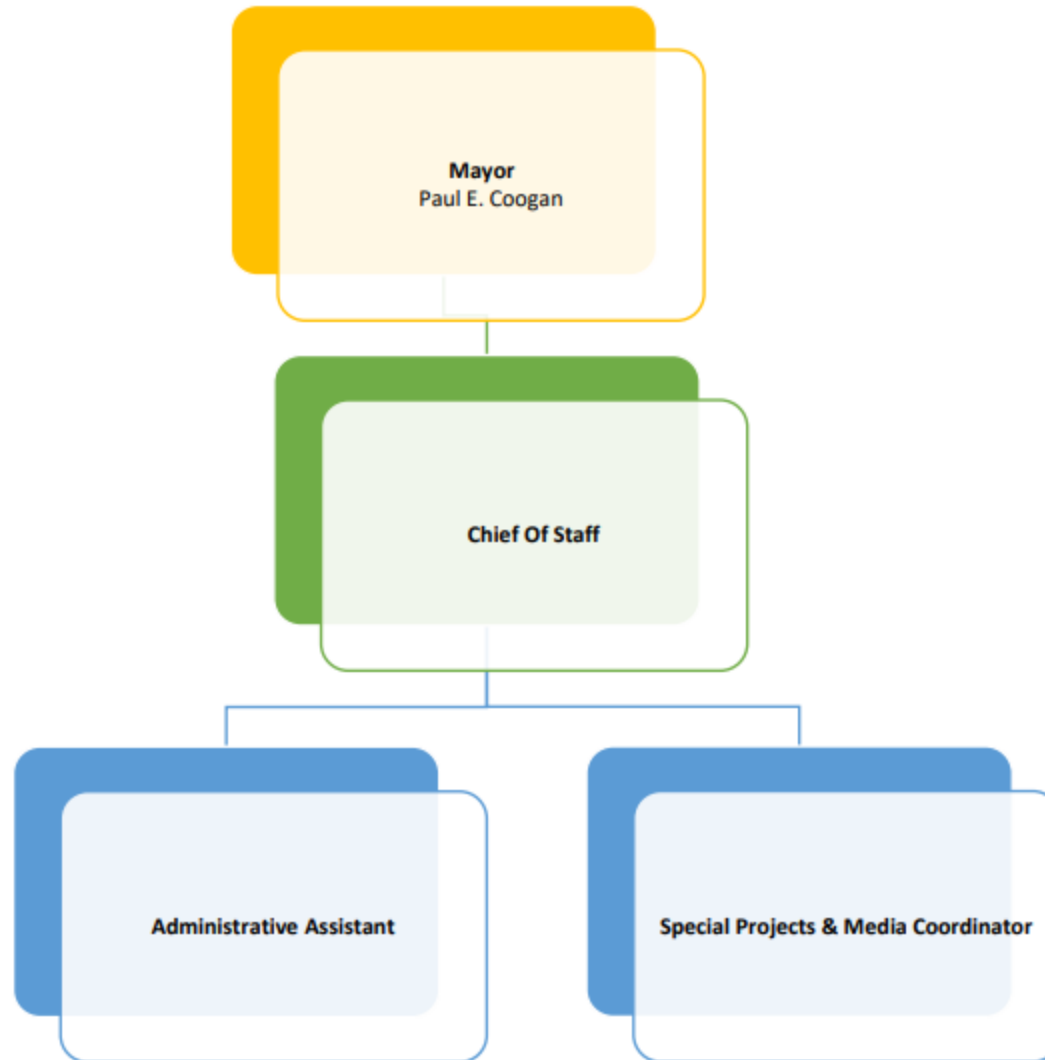
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Mayor's Office

DEPARTMENT DISCRIPTION:

The Mayor's Office is the central executive office of the City government. The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on assisting residents, the Mayor's Office responds directly to members of the public seeking information or seeking to address concerns regarding municipal government and services. The Mayor's Office serves as the City liaison between federal and state agencies, as well as community groups and citizens.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2021 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Mayors Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 283,369		\$ 290,499		
LONGEVITY	\$ 100		\$ -		
HOLIDAY	\$ 2,176		\$ 2,221		
RETIREMENT BUYOUTS	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 2,700		\$ -		
Total Salaries	\$ 288,345	\$ -	\$ 292,720	1.5%	
<i>Mayors Expenses:</i>					
OTHER PURCHASED SERVICES	\$ 1,500		\$ 1,500		Office supplies
FOOD SUPPLIES	\$ -		\$ -		
OTHER SUPPLIES	\$ 1,000		\$ 1,000		Keys to the City, etc
TRAVEL/MILEAGE/EXPENSES	\$ 1,500		\$ 1,500		Mayor's Conference, MMA conference
DUES & MEMBERSHIPS	\$ 21,000		\$ 21,000		MMA; US Conference of Mayors
SUBSCRIPTIONS	\$ 500		\$ 500		
CONFERENCES	\$ 1,600		\$ 1,600		
Total Expenses	\$ 27,100	\$ -	\$ 27,100	0.0%	
 Total Mayors Office	 \$ 315,445	 \$ -	 \$ 319,820	 1.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Mayor's Office Payroll Detail

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	Total
COOGAN	PAUL	MAYOR	E	\$ 118,688	\$ -	\$ -	\$ -	\$ 909	\$ 119,598
O'NEIL -SOUZA	ANN	CHIEF OF STAFF	1	\$ 87,131	\$ -	\$ 646	\$ -	\$ 668	\$ 88,445
CARVALHO	ISAURA	ADMIN ASSIST	1	\$ 42,033	\$ -	\$ -	\$ -	\$ 322	\$ 42,355
PEVIDE	ELAINA	SPEC. PROJECTS/MEDIA	1	\$ 42,000	\$ -	\$ -	\$ -	\$ 322	\$ 42,322
			3	\$ 289,853	\$ -	\$ 646	\$ -	\$ 2,221	\$ 292,720

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Clerk

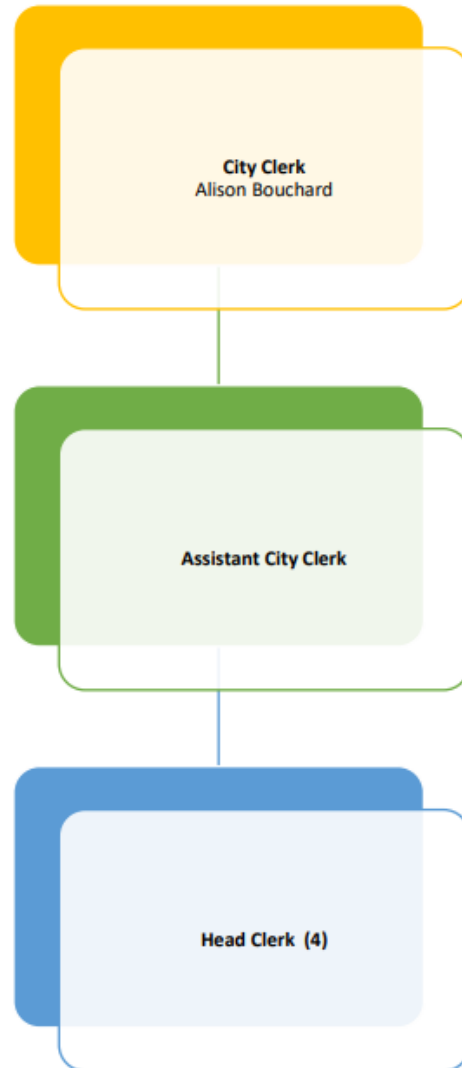
MISSION

To fulfill the required duties under the General Laws of the Commonwealth of Massachusetts and the Revised Ordinances of the City Of Fall River while delivering the highest level of professionalism and customer service to the citizens of the City of Fall River.

RESPONSIBILITIES

To accurately register and permanently record all vital events (births, marriages, deaths) occurring in the City of Fall River; to duly process and record payment for every license and permit applied for through this office as mandated by state statute or city ordinance; to duly process and record payment for any requests made to this office through the mail or online; to maintain all records of and certify each vote taken by the Fall River City Council; and to provide public information to every city department or constituent in a timely and courteous manner.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Clerk Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 329,696		\$ 330,269		
LONGEVITY	\$ 5,000		\$ 5,000		
SUMMER HOURS	\$ 5,479		\$ 5,398		
HOLIDAY	\$ 2,564		\$ 2,531		
STIPENDS	\$ 1,900		\$ 1,900		
OTHER PERSONNEL COSTS	\$ 2,800		\$ -		
CITY COUNCIL STIPENDS	\$ 5,000		\$ 5,000		
CITY COUNCIL RECOVERY	\$ (5,000)		\$ (5,000)		
Total Salaries	\$ 347,439	\$ -	\$ 345,098	-0.7%	
<i>City Clerk Expenses:</i>					
OFF EQUIP/FURN MAINTENANCE	\$ 1,950		\$ 3,950		Time clock w/ service agreement; ID maker; var. office equipment
ADVERTISING	\$ 20,000		\$ 20,000		
OTHER PROFESSIONAL SERVICES	\$ 20,000		\$ 20,000		General Code - Annual maintenance, website host fee; annual supplement; Continuation of bookbinding project
POSTAGE/COMMUNICATIONS	\$ 500		\$ 500		
OTHER PURCHASED SERVICES	\$ 1,500		\$ 1,500		Dog tags, license medallions
CONFERANCES	\$ 1,300		\$ 1,300		MCCA
IN-STATE TRAVEL/MILEAGE	\$ 200		\$ 200		MCCA
DUES & MEMBERSHIPS	\$ 700		\$ 700		City Clerk Associations
SUBSCRIPTIONS	\$ 3,300		\$ 3,300		MGLA
LIABILITY INSURANCE	\$ 323		\$ 323		City Clerk & staff bonds
Total Expenses	\$ 49,773	\$ -	\$ 51,773	4.0%	
<i>Capital</i>					
Miscellaneous	\$ -	\$ -	\$ -	0.0%	
Total City Clerk	\$ 397,212	\$ -	\$ 396,871	-0.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Clerks Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	City Clerk Stipend	City Council Stipend	Holiday	Total
BOUCHARD	ALISON	CITY CLERK	1	\$ 99,362	\$ -	\$ -	\$ 2,000	\$ 1,900	\$ 5,000	\$ 761	\$ 109,023
LEITE	INES	ASST C CLK	1	\$ 77,345	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ 593	\$ 78,338
ALMEIDA	ASHLEY	HEAD CLERK	1	\$ 36,695	\$ 527	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ 37,507
PACHECO	CHELSEA	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ 39,077
REZENDES	MARY	HEAD CLERK	1	\$ 38,780	\$ -	\$ 2,699	\$ 2,000	\$ -	\$ -	\$ 297	\$ 43,776
SOUZA	GLORIA	HEAD CLERK	1	\$ 38,780	\$ -	\$ 2,699	\$ 600	\$ -	\$ -	\$ 297	\$ 42,376
6				\$ 329,742	\$ 527	\$ 5,398	\$ 5,000	\$ 1,900	\$ 5,000	\$ 2,531	\$ 350,097

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Council

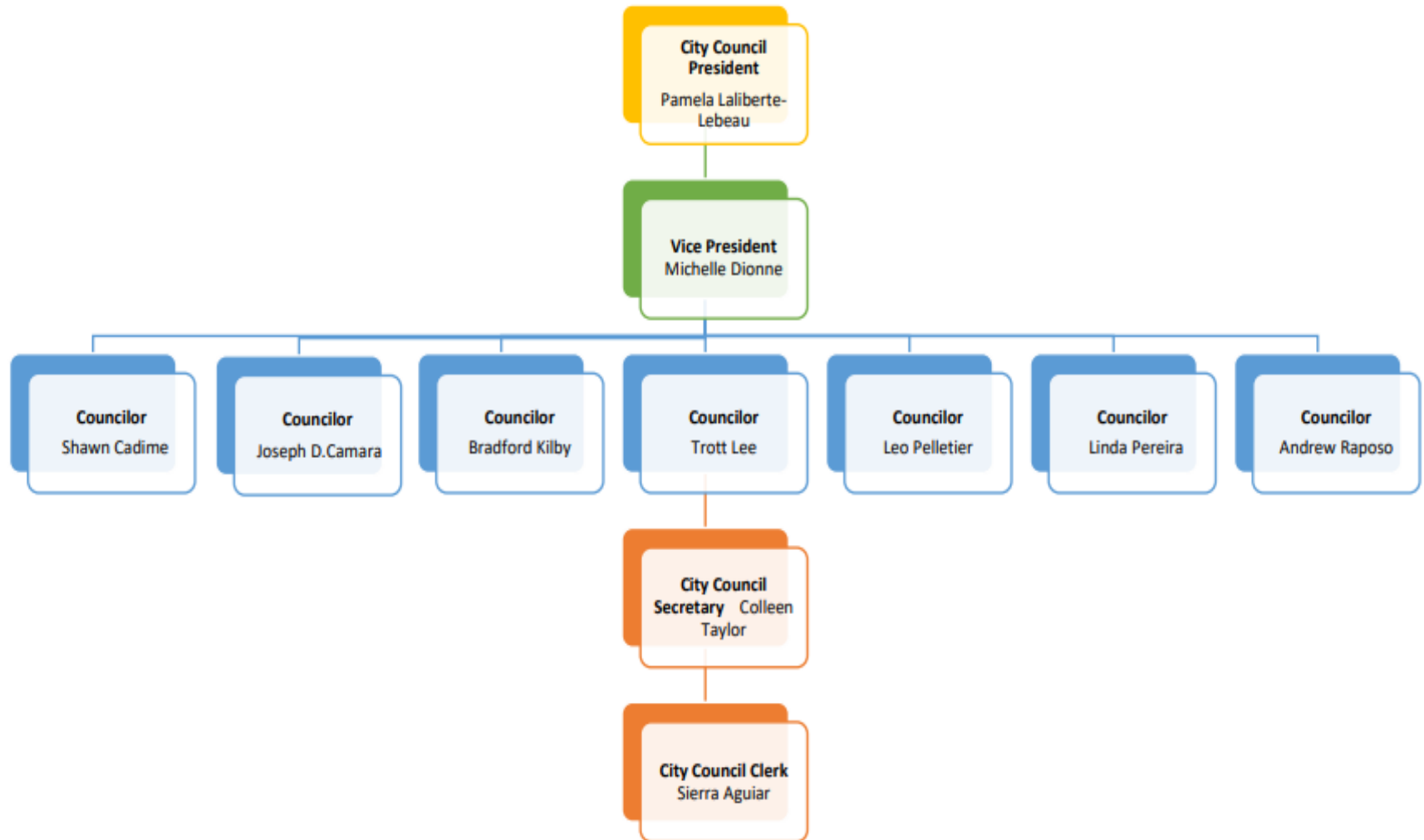
DEPARTMENT DESCRIPTION:

The City Council, consisting of nine members, functions as the legislative branch of Municipal Government.

MISSION:

To work in collaboration with members of the community and all municipal departments to improve existing services and develop policies to meet the needs of our residents.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Council Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 237,248		\$ 237,247		
LONGEVITY	\$ 1,100		\$ 1,000		
STIPENDS	\$ 16,694		\$ 16,694		
HOLIDAY	\$ 719		\$ 708		
RETIREMENT/BUYOUT	\$ -		\$ 22,000		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 255,761	\$ -	\$ 277,649	8.6%	
<i>City Council Expenses:</i>					
LEGAL SERVICES	\$ 40,000		\$ 40,000		Outside Legal Counsel
AUDIT FEE	\$ 135,000		\$ 135,000		Outside Auditors - RCA
OTHER PURCHASED SERVICES	\$ 800		\$ 800		Police Overtime (if necessary)
SUNDRIES - OFFICE	\$ 700		\$ 700		
CONFERENCES	\$ -		\$ -		
Total Expenses	\$ 176,500	\$ -	\$ 176,500	0.0%	
Total City Council	\$ 432,261	\$ -	\$ 454,149	5.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Council Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Longevity	Holiday	Total
TAYLOR	COLLEEN	CC SECRETARY	1	\$ 51,828	\$ -	\$ 7,125	\$ 1,000	\$ 397	\$ 60,350
AGUIAR	SIERRA	CC PRIN CLERK	1	\$ 40,600	\$ -	\$ 4,569	\$ -	\$ 311	\$ 45,480
BOUCHARD	ALISON	CLERK OF COUNCIL	B	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
CADIME	SHAWN	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CAMARA	JOSEPH	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
DIONNE	MICHELLE	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
KILBY	BRADFORD	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
LALIBERTE-LEBEAU	PAMELA	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
LEE	TROTT	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
PELLETIER	LEO	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
PEREIRA	LINDA	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
RAPOSO	ANDREW	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
			2	\$ 237,247	\$ -	\$ 16,694	\$ 1,000	\$ 708	\$ 255,649

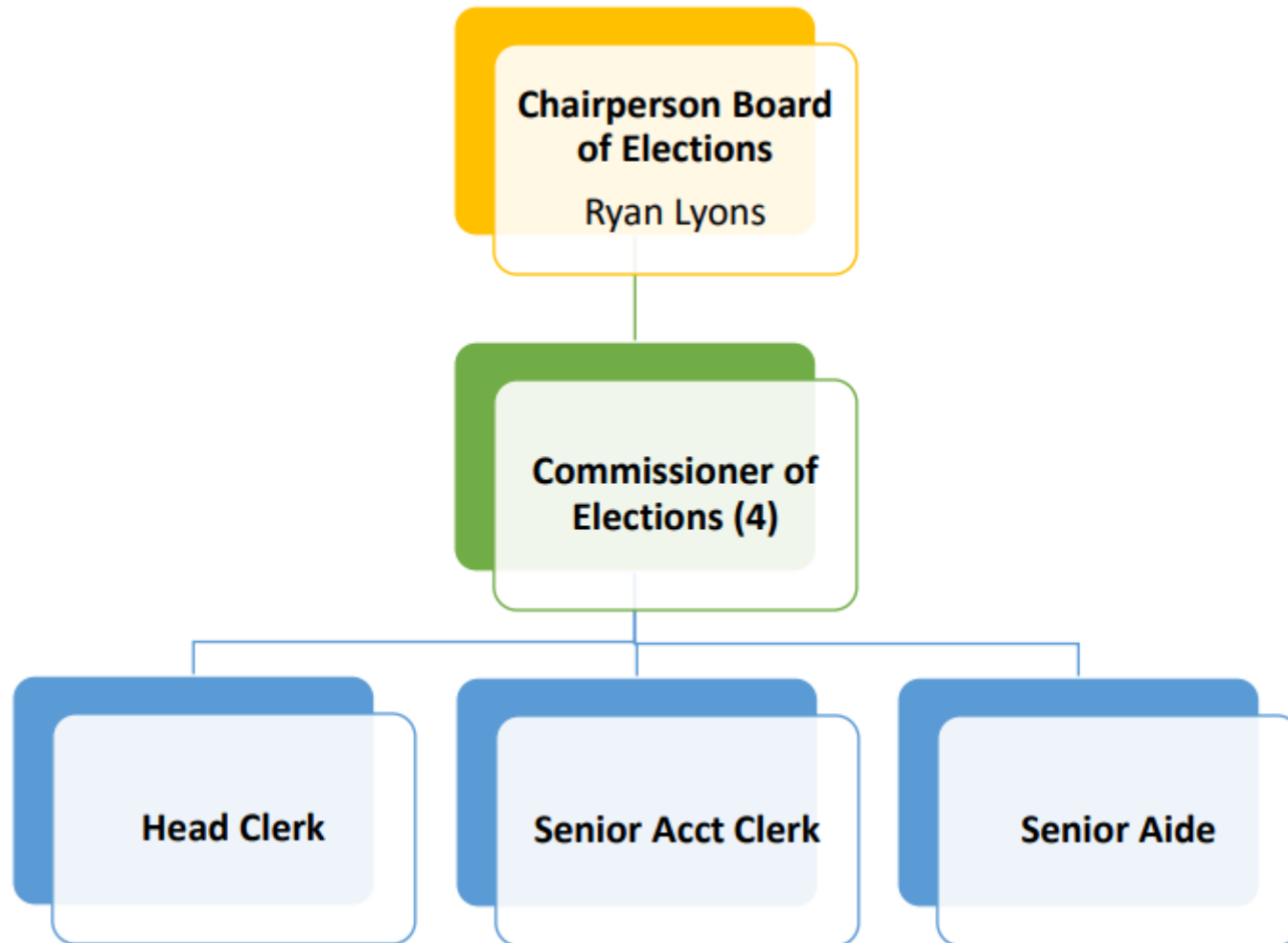
Elections

DEPARTMENT DESCRIPTION:

The Election Commission processes and maintains local voter registration records for the statewide Voter Registration Information System (VRIS); processes nomination papers, petitions, absentee, and provisional ballots; staffs and operates polling locations; tests and prepares voting equipment; conducts the annual City Census and provides census information to federal, state, local agencies, and the public; and administers municipal campaign and political finance reporting for the City.

MISSION:

The mission of the Board of Elections is to fairly and impartially implement and administer all city, county, state, and federal elections. The Board of Elections conducts the annual City census in order to keep the voting list current. The street listing is the primary tool used by municipalities to comply with requests for information from the Jury Commissioner. This department shall prepare for the upcoming City Preliminary and City Election through the certification of nomination papers and by updating the residency list and voting list on a daily basis. The Board of Elections also meets the needs of city residents by issuing voter certificates, residency forms and certifying Veterans' applications for the Massachusetts veteran's bonus.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Election Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 146,982		\$ 146,165		
LONGEVITY	\$ 200		\$ 100		
PROFESSIONAL SALARIES	\$ 63,000		\$ 83,000		(2) Elections and Early voting for (2) elections
SALARIES & WAGES - TEMPORARY	\$ 5,100		\$ 5,100		
STIPEND	\$ 300		\$ 300		
OVERTIME	\$ 8,500		\$ 8,500		
DPW ELECTION OVERTIME	\$ 6,400		\$ 6,400		
HOLIDAY	\$ 1,036		\$ 1,009		
OTHER PERSONNEL COSTS	\$ -		\$ -		
SALARIES	\$ 231,518	\$ -	\$ 250,574	8.2%	
<i>Election Expenditures:</i>					
OFFICE EQUIP & FURN MAINTENANCE	\$ 7,505		\$ 7,505		Maintenance on the DS200 voting machines
EQUIPMENT MAINTENANCE	\$ 1,600		\$ 1,600		Repairs to the DS200 voting machines
BUILDING RENTALS	\$ 1,360		\$ 1,460		Rental of polling locations

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
VEHICLE RENTAL	\$ 850		\$ 1,000		U-Haul rentals to deliver voting equipment to/from polling locations
ADVERTISING	\$ 3,600		\$ 3,600		State Primary & State Election
POSTAGE	\$ 37,500		\$ 37,500		2023 Census
OTHER OFFICE SUPPLIES	\$ 2,100		\$ 2,100		
PRINTING SUPPLIES	\$ 36,760		\$ 40,000		Census forms, coding of memory sticks, confirmation cards, toner
FOOD SUPPLIES	\$ 350		\$ 350		
IN-STATE TRAVEL/MILEAGE	\$ 275		\$ 275		
SUBSCRIPTIONS	\$ 80		\$ 95		Massachusetts General Laws
CONFERENCES	\$ 300		\$ 300		
Total Expenses	\$ 92,280	\$ -	\$ 95,785	3.8%	
 <i>Total Elections</i>	 \$ 323,798	 \$ -	 \$ 346,359	 7.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Elections Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Temp Salary	Poll Workers	Longevity	Holiday	Total
SOUZA-YOUNG	KELLY	ELECT COMM	1	\$ 57,796	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 443	\$ 58,338
LYONS	RYAN	HEAD CLERK	1	\$ 36,695	\$ 524	\$ 300	\$ -	\$ -	\$ -	\$ 285	\$ 37,804
MELLO	CAROL	SR ACCT CLERK	1	\$ 36,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281	\$ 36,931
RYAN	DEBRA	SR AIDE	0.5	\$ 14,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,501
LEITE	MANUEL	ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
CAMPOS	TIMOTHY	ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
DENNIS	DAVID	ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
POLL WORKERS				\$ -	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000
			3.5	\$ 145,641	\$ 524	\$ 300	\$ 5,100	\$ 83,000	\$ 100	\$ 1,009	\$ 235,674

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Veterans

DEPARTMENT DESCRIPTION:

Veterans' Benefits is a financial assistance office for needy veterans and their dependents who are out of work due to illness or injury, or who have been laid off from their jobs and are awaiting unemployment benefits, workers compensation, Social Security or other benefits.

Although administering Chapter 115 benefits is the primary objective of the department, we also provide many other services to Veterans who are not seeking financial assistance.

MISSION:

The Veterans' Services Department has been providing services and benefits to Veterans and dependents of Veterans since 1861.

We at the City of Fall River, Department of Veterans' Services are committed to assisting Veterans and their dependents with the concern and compassion they deserve. This Department is a Massachusetts public assistance agency as defined by Chapter 115 of Massachusetts General Laws and benefits are granted on a "need basis only".

Veterans' Benefits is a financial assistance office for needy veterans and their dependents who are out of work due to illness or injury, or who have been laid off from their jobs and are awaiting unemployment benefits, workers compensation, Social Security or other benefits.

Although administering Chapter 115 benefits is the primary objective of the department, we also provide many other services to Veterans who are not seeking financial assistance.

Veterans who served on active duty could be eligible for temporary financial and/or medical benefits with the Veterans' Benefits Department of Fall River.

Residents of Fall River must come to our office in Government Center to make an appointment to apply for benefits.

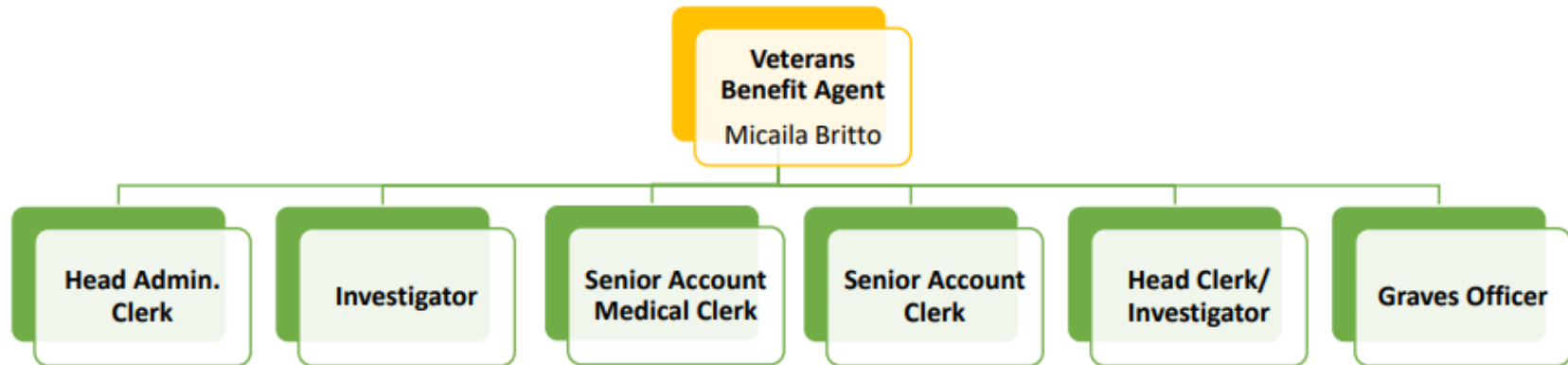
The Veterans' Services Department staff is committed to providing a high level of service to Veterans and their families.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Program Description

Chapter 115 Financial Assistance: The Department of Veterans’ is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal resources. The department conducts outreach to increase both the number of veterans and widow receiving benefits in the City as well as the amount individuals receive.

	FY-20	FY-21	FY-22
PERFORMANCE MEASURES	ACTUAL	YTD	PROJECTED
# OF VS-21A FORMS SUBMITTED	2,757	1,146	2,800
# OF APPLICATIONS RECEIVED AND ACCEPTED	20	3	24
# OF APPLICATIONS SUBMITTED ONLINE	N/A	N/A	N/A
ACTIVE CASELOAD	240	228	240
\$ DISTRIBUTED	2,180,690	1,152,711	Unavailable
*PARADE CONTINGENTS	100	100	Unavailable
*V.A. CLIENTS SERVED	390	Unavailable	Unavailable
*Temporarily suspended due to Covid			



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Veterans Benefits Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 258,017		\$ 256,796		
LONGEVITY	\$ 1,100		\$ 700		
SUMMER HOURS	\$ -		\$ -		
SERVICE OUT OF RANK	\$ -		\$ -		
OVERTIME	\$ -		\$ 2,500		
DPW - OVERTIME	\$ -		\$ 25,000		Parades, ceremonies, etc.
HOLIDAY	\$ 1,693		\$ 1,965		
RETIREMENT BUYOUTS	\$ -		\$ -		
AUTOMOBILE ALLOWANCE	\$ 4,320		\$ 6,820		
OTHER PERSONNEL COSTS	\$ 7,000		\$ -		
Total Salaries	\$ 272,130	\$ -	\$ 293,781	8.0%	
<i>Veterans Benefits Expenses:</i>					
VEHICLES - REPAIRS & MAINT	\$ 2,000		\$ 2,000		
OFFICE EQUIP & FURN MAINT.	\$ 2,000		\$ 3,500		
GASOLINE	\$ -		\$ -		
IN-STATE TRAVEL/MILEAGE	\$ 3,000		\$ 7,500		Annual Winter & Summer conferences, Vet Bus Meeting, Vet appeal hearings
DUES & MEMBERSHIPS	\$ 200		\$ 3,000		MA Veterans Assoc. & S.E. MA Veterans Assoc.
MEDICAL & SURGICAL	\$ 142,500		\$ 295,000		
HOSPITAL - VETS	\$ 71,600		\$ -		
AMBULANCE-BURIAL VETS	\$ 33,250		\$ -		
VETS/NEG GRAVES/ VETS QTRS	\$ 137,750		\$ -		
AID - VETS	\$ 1,754,000		\$ 1,566,115		Represents an approximate 5% decrease due to reduction in client base
TRAINING/EDUCATION	\$ -		\$ 25,000		
VETERANS OUTREACH	\$ -		\$ 10,000		
CH 115 INSURANCE PREMIUM	\$ -		\$ 180,000		
CH 115 DENTAL	\$ -		\$ 50,000		
CH 115 BURIALS	\$ -		\$ 50,000		
CEREMONIES	\$ -		\$ 1,250		
PARADES	\$ -		\$ 20,000		
NEGLECTED GRAVES	\$ -		\$ 5,000		
VETS QUARTERS	\$ -		\$ 10,000		
FLAGS	\$ -		\$ 25,000		
VET CENTER/PINE STREET/MEMORIAL PARK	\$ 75,000		\$ 25,000		Restoration Project re: Vet Center, 755 Pine St., Memorial Park, Fall River
FUNDS MATCH MONUMENTS	\$ 9,565		\$ -		
Total Expenses	\$ 2,230,865	\$ -	\$ 2,278,365	2.1%	
Total Veterans Benefits	\$ 2,502,995	\$ -	\$ 2,572,146	2.8%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Veteran Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Holiday	Total
BRITTO	MICAELA	VETS BENEFIT AGENT	1	\$ 64,059	\$ -	\$ -	\$ 2,500	\$ 491	\$ 67,049
FARIAS	VICTOR	GRAVE OFF	P	\$ 300	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,500
DESMARAIS	MARIA C.	HEAD ADMIN CLERK	1	\$ 41,578	\$ -	\$ 100	\$ 1,560	\$ 319	\$ 43,557
MOTTA	JUDITH	HEAD CLERK	1	\$ 38,780	\$ -	\$ 400	\$ -	\$ 297	\$ 39,477
FRANK	REBEKAH	SR ACCOUNT CLERK	1	\$ 36,650	\$ -	\$ 100	\$ -	\$ 281	\$ 37,031
WEGLOWSKI	JOAN	SR. ACCT/MED	1	\$ 36,650	\$ -	\$ 100	\$ -	\$ 281	\$ 37,031
VACANCY		HEAD CLERK/INVESTIGATOR	1	\$ 38,780	\$ -	\$ -	\$ 1,560	\$ 297	\$ 40,637
			6	\$ 256,796	\$ -	\$ 700	\$ 6,820	\$ 1,965	\$ 266,282

Administrative Services

- *City Administration*
- *Human Resources*
- *Management Information System*
- *Law*
- *Purchasing*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Administrator

DEPARTMENT DESCRIPTION:

While working directly for the Mayor Director of City Administrator shares and oversees the responsibilities for the daily operations of the City. The Administrator serves the citizens of Fall River while working with the men and women who serve the community as city employees.

MISSION:

To provide day to day oversight of municipal departments and make best efforts to provide municipal services in an efficient and cost-effective manner, recognizing that quality customer service must remain our number one priority.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Administration Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 217,112		\$ 198,716		
HOLIDAY	\$ 1,663		\$ 1,515		
OTHER PERSONNEL COSTS	\$ 2,600		\$ -		
SALARIES	\$ 221,375	\$ -	\$ 200,231	-9.6%	
<i>City Administration Expenses:</i>					
OFFICE SUPPLIES	\$ 500		\$ 500		
CHARTER REVIEW	\$ -		\$ -		
CONFERENCES	\$ 200		\$ 200		MMA Conference
IN-STATE TRAVEL/MILEAGE	\$ 500		\$ 500		MMA Conference, State House meetings & events
Total Expenses	\$ 1,200	\$ -	\$ 1,200	0.0%	
 <i>Total City Administration</i>	 \$ 222,575	 \$ -	 \$ 201,431	 -9.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

City Administrator Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	Total
AITKEN	SETH	CITY ADMIN	1	\$ 130,500	\$ -	\$ 968	\$ -	\$ 1,000	\$ 132,468
DI BIASIO	JANE	GRANT WRITER	1	\$ 67,248	\$ -	\$ -	\$ -	\$ 515	\$ 67,763
			2	\$ 197,748	\$ -	\$ 968	\$ -	\$ 1,515	\$ 200,231

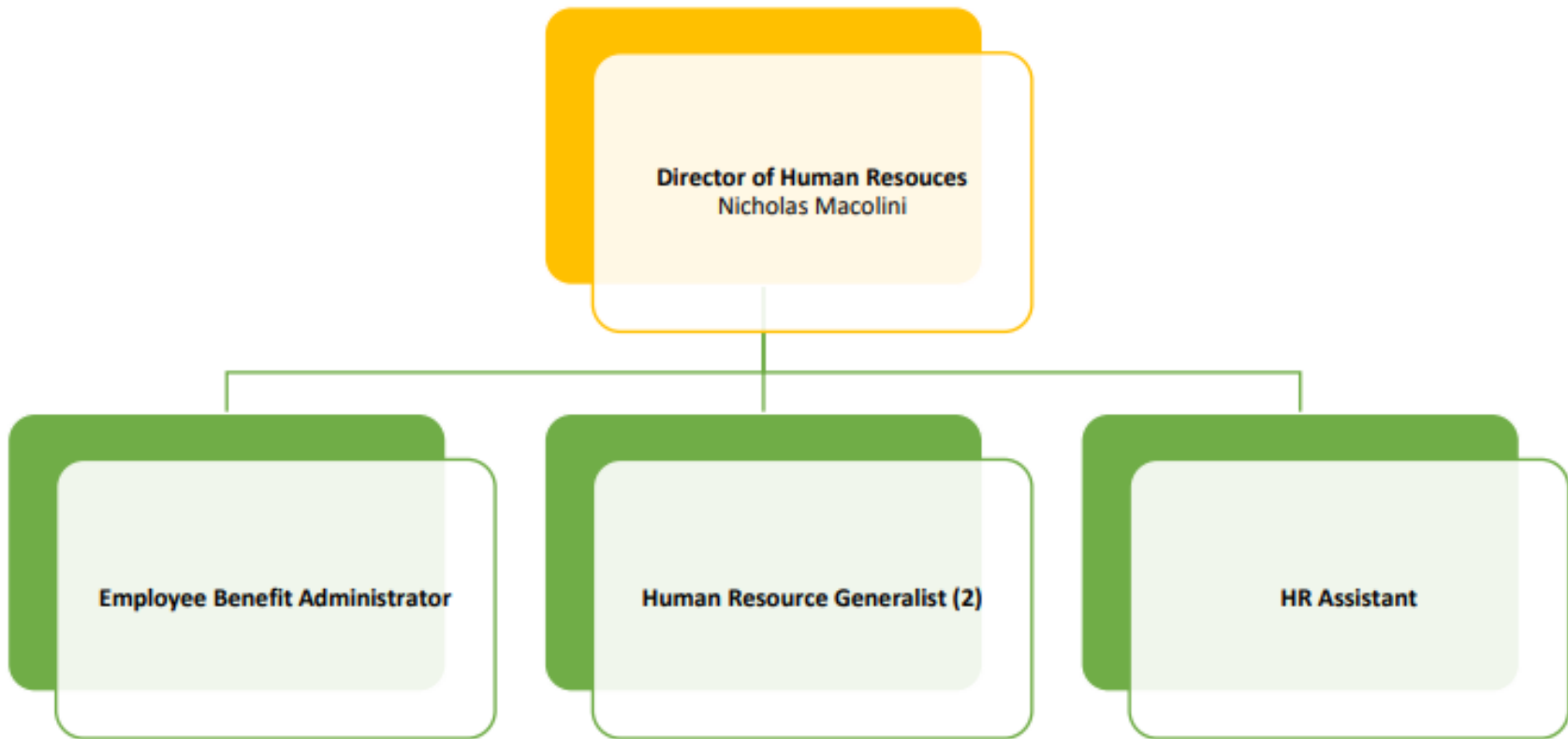
Human Resources

DEPARTMENT DISCRIPTION:

The Human Resources Department is responsible for a wide-range of human resources programs which include: recruitment of applicants; employment and orientation services; administration of employee benefits; policy development and administration; job classification and job descriptions; compensation and labor market research; labor and employee relations; employee assistance program, maintenance of personnel records, administration of performance evaluations; employee grievance program; administration of the employee trust fund and the Insurance Advisory Committee. The Human Resources Department is committed to providing high quality service to all potential, current and retired employees and to treating such individuals with respect, good care, and individual attention from their first inquiries about position vacancies, services and programs, through retirement. By making this commitment to the City of Fall River and its customers, the Human Resources Department will be able to maintain its high level of mutual trust and respect.

MISSION:

The Human Resources Department is responsible for a wide-range of human resources programs which include: recruitment of applicants; employment and orientation services; administration of employee benefits; policy development and administration; job classification and job descriptions; compensation and labor market research; labor and employee relations; employee assistance program, maintenance of personnel records, administration of performance evaluations; employee grievance program; administration of the employee trust fund and the Insurance Advisory Committee. The Human Resources Department is committed to providing high quality service to all potential, current and retired employees and to treating such individuals with respect, good care, and individual attention from their first inquiries about position vacancies, services and programs, through retirement. By making this commitment to the City of Fall River and its customers, the Human Resources Department will be able to maintain its high level of mutual trust and respect.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Human Resource Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 268,759		\$ 298,993		
LONGEVITY	\$ 1,500		\$ 1,500		
OVERTIME	\$ -		\$ -		
HOLIDAY	\$ 2,073		\$ 2,286		
OTHER PERSONNEL COSTS	\$ 800		\$ -		
Total Salaries	\$ 273,132	\$ -	\$ 302,779	10.9%	
<i>Human Resource Expenses:</i>					
OFFICE EQUIPMENT	\$ -		\$ 500		
MEDICAL EXAM FEES	\$ 3,200		\$ 3,200		
ADVERTISING	\$ 4,000		\$ 4,000		
OTHER PROFESSIONAL SERVICES	\$ 2,500		\$ 2,000		
DUES & MEMBERSHIPS	\$ 775		\$ 554		
Total Expenses	\$ 10,475	\$ -	\$ 10,254	-2.1%	
Total Human Resources	\$ 283,607	\$ -	\$ 313,033	10.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Human Resources Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	Total
MACOLINI	NICHOLAS	DIR HUMAN RESOURCES	1	\$ 85,000	\$ 630	\$ 400	\$ 651	\$ 86,681
CORDEIRO	MARY JO	EMP BEN ADMIN	1	\$ 69,363	\$ -	\$ 600	\$ 532	\$ 70,494
VACANCY		HR ASSISTANT	1	\$ 40,000	\$ -	\$ -	\$ 307	\$ 40,307
CABRAL	CEDALIA	HR GENERLIST	1	\$ 52,000	\$ -	\$ 100	\$ 398	\$ 52,499
DEMELLO	RAYMOND	HR GENERLIST	1	\$ 52,000	\$ -	\$ 400	\$ 398	\$ 52,798
			5	\$ 298,363	\$ 630	\$ 1,500	\$ 2,286	\$ 302,779

Management Information Systems

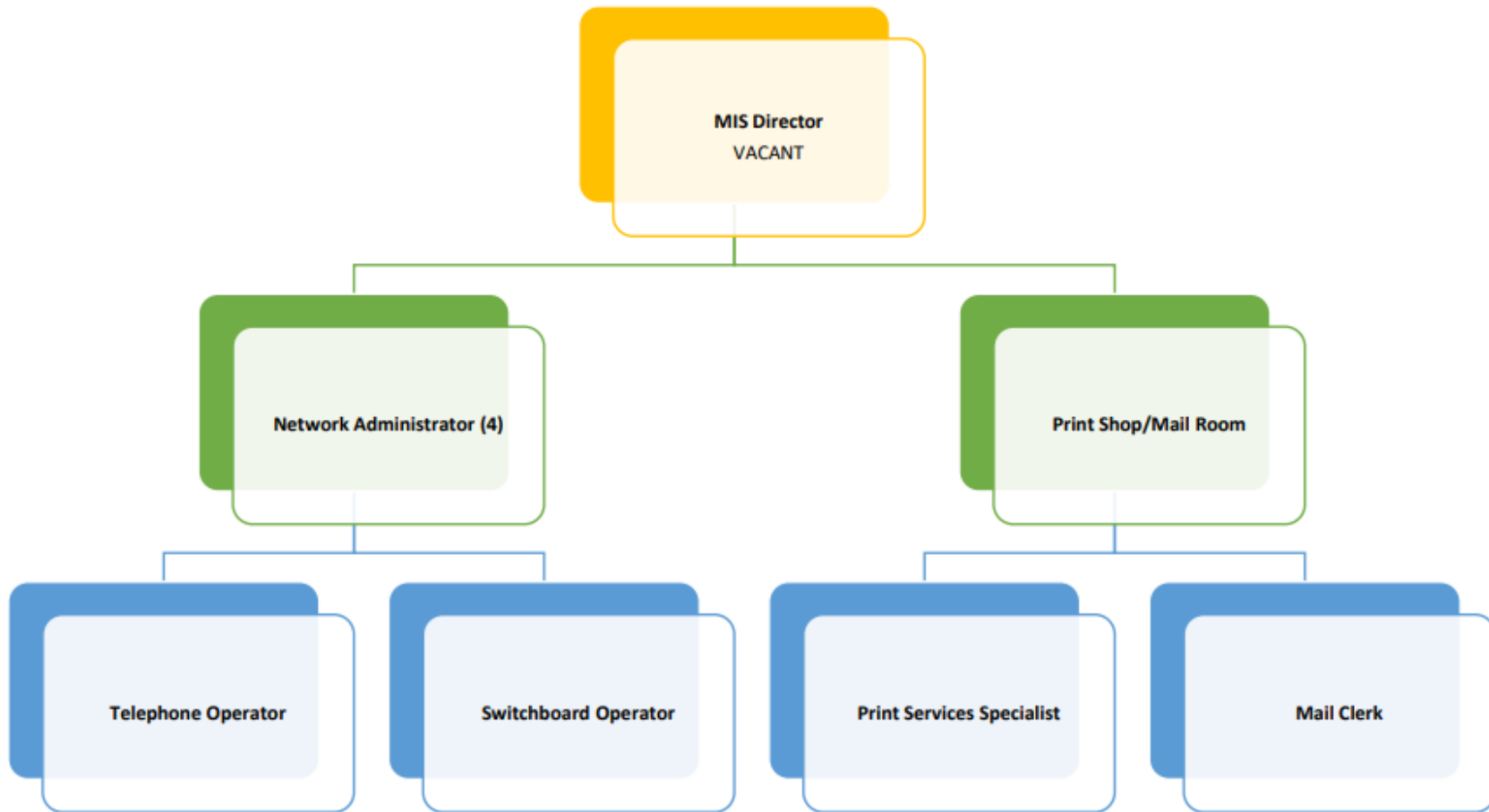
DEPARTMENT DESCRIPTION:

Information Systems is responsible for the planning, management and improvement of the technology infrastructure, telecommunications, and business applications. The department manages the City's communications network, which includes the local area networks, the wide area network, virtual private networking equipment and firewalls, the City's email system, website, financial information management system, geographic information system, fire management and reporting system, real and personal property appraisal, cemetery plot management, and network data/application storage systems. The Department is also responsible for all data processing related to the production of employee paychecks, municipal bills, accounts payable checks, budget preparation, accounting reports, and provides all repair and maintenance, as well as end-user training for the City's personal computers, printers and peripherals.

MISSION:

The Department of Information Technology is to streamline business processes by the use of technology, while improving efficiency and delivering improved services for the employees and citizens of Fall River.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Management Information Systems Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 461,336		\$ 531,173		
LONGEVITY	\$ 5,200		\$ 5,000		
SUMMER HOURS	\$ 5,329		\$ 5,250		
OVERTIME	\$ 750		\$ 750		
HOLIDAY	\$ 3,571		\$ 4,064		
RETIREMENT BUYOUT	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 16,400		\$ -		
Total Salaries	\$ 492,586	\$ -	\$ 546,237	10.9%	

Management Information Systems Expenses:

Administrative Supplies

OFFICE SUPPLIES	\$ 37,800		\$ 70,800		
CUSTOM STATIONARY & BUSINESS FORMS	\$ 43,600		\$ 2,600		

Communication

POSTAGE	\$ 177,530		\$ 268,530		
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
TELEPHONE	\$ 150,000		\$ 96,000		
CELLULAR TELEPHONES	\$ 102,355		\$ 123,960		
TELECOMMUNICATIONS	\$ 150,793		\$ 194,320		
 <u>Consulting Services</u>					
TECHNICAL CONSULTING SERVICES	\$ 160,000		\$ 160,000		RDM Consulting, Tyler Tech, MTSi
 <u>Contracted Services</u>					
MANAGED SERVICES - CITY	\$ 116,400		\$ 126,600		MTSi
MANAGED SERVICES - POLICE	\$ 37,170		\$ 43,500		MTSi
MANAGED SERVICES - FIRE	\$ 28,350		\$ 32,700		MTSi

City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
SECURITY SERVICES	\$ 66,106		\$ 120,462		MTSi, Windstream
OTHER REMOTE SERVICES	\$ 150,336		\$ 178,997		MTSi, VMware
MUNICIPAL COLLECTION SERVICES	\$ 72,000		\$ 72,000		PKS Associates
 <u>Hosting Services</u>					
HOSTING:					
GIS MAPS ONLINE	\$ 12,600		\$ 16,000		
CITY WEBSITE	\$ 6,300		\$ 6,500		
EMAIL HOSTING	\$ 66,137		\$ 64,884		
CEMETERY	\$ -		\$ 8,160		PlotBox
 <u>In-State Travel/Mileage</u>					
IN-STATE TRAVEL	\$ 250		\$ 250		
 <u>Records Management & Storage Services</u>					
SECURED SHREDDING	\$ 5,000		\$ 5,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<u><i>Maintenance Agreement/Renewal</i></u>					
SOFTWARE -MUNIS	\$368,080		\$0		
<i>To be paid with CARES Monies</i>	\$ (368,080)		\$0		
SOFTWARE - VARIOUS	\$277,649		\$356,881	See below	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022		FY 2022 thru		FY 2023		
	Revised		03/31/21		Proposed	Percent +/-	Support/Calculations
<u>Computer Equipment</u>							
MISCELLANEOUS - CITY	\$ 10,300				\$ 93,112		
MISCELLANEOUS - POLICE	\$ 16,880				\$ 79,081		
MISCELLANEOUS - FIRE	\$ 4,800				\$ 2,735		
CITY HALL COMPUTERS	\$ 20,640				\$ 16,000		
POLICE COMPUTERS	\$ 84,687				\$ 31,000		
FIRE COMPUTERS	\$ 22,987				\$ 19,375		
MISCELLANEOUS HARDWARE	\$ -				\$ -		
AUDIO VISUAL MULTIMEDIA	\$ 300				\$ 300		
ASSISTIVE TECHNOLOGY EQUIPMENT	\$ 2,000				\$ 2,000		
TELECOMMUNICATION EQUIPMENT	\$ 1,000				\$ 1,200		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<u>Professional Services & Memberships</u>					
ADVERTISING	\$ -		\$ -		
SUBSCRIPTIONS	\$ 127		\$ 199		
EMPLOYEE TRAINING CONSULTING SERVICES	\$ 30,000		\$ 30,000		
COURSES, WRKSHOPS, CONF	\$ -		\$ -		
CYBER SECURITY AWARENESS TRAINING	\$ 3,856		\$ 3,978		
MOTION DSP TRAINING	\$ -		\$ -		
<u>Printing</u>					
OFF SITE PRINTING/DUPLICATING/ GRAPHIC REPRODUCTION	\$ 1,500		\$ 1,500		
<u>Rentals & Leases & Maintenance</u>					
<u>Agreements</u>					
COPIER EQUIPMENT; MAIL ROOM	\$ 209,557		\$ 227,244		
<u>Recovery Services</u>					
DATA	\$ 2,000		\$ 2,000		
Total Expenses	\$ 2,071,010	\$ -	\$ 2,457,868	18.7%	
<u>Capital</u>					
Computer Equipment Upgrades	\$ 153,379	\$ -	\$ -	100.0%	
<i>To be paid with CARES Monies</i>	\$ (153,379)	\$ -	\$ -		
	\$ -	\$ -	\$ -		
Total Management Information Systems	\$ 2,563,596	\$ -	\$ 3,004,105	17.2%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Griffeye Analyze Di Pro w/Lace Carver	\$	2,184	
Forensic Software			
All Data	\$	1,638	
Sheltermanger	\$	357	
CrewSense	\$	13,356	
Detail Tracking System	\$	27,832	
Eden K9	\$	900	
IAPro	\$	16,275	
Perform Software Support	\$	58,218	
Perform Software Support	\$	6,700	
Power DMS	\$	8,633	
Perform Software Support	\$	14,175	
Surveillance-Video	\$	550	
Coplogic, Inc.	\$	5,500	Citizens On-Line Portal
Cellebrite	\$	4,040	
Cover Track Group	\$	3,125	
Red Hawk Fire & Security Systems	\$	5,600	Door Card Security System
Morpho Trust	\$	5,274	Booking Fingerprinting
DCJIS Terminal	\$	797	Criminal Justice Information System
Intuitive Control/All Traffice	\$	3,276	
BI2 Technologies	\$	9,728	Iris Scanner w/ facial recognition
CyberComm, Inc.	\$	4,992	Dispatch Console recorders
Hunter Systems - Smartshot	\$	436	Booking Mugshot Camera
TLO	\$	1,920	Information Background Investigations
FRPD.org Domain Registration	\$	20	Police Department domain name
FRFD.org Domain Registration	\$	20	Fire Department domain name
Ricoh - non MFD Printer Repair	\$	2,000	This is for non MFD devices. HP laser jets, etc
Sonicwall _ Renewals	\$	10,064	
HPE ILO	\$	5,448	
Microsoft Business Office	\$	64,440	
		<u>\$356,881</u>	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Management Information Systems Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Step Increase	Summer hours	Longevity	Holiday	Total
VACANCY		DIRECTOR MIS	1	\$ 103,138	\$ 765	\$ -	\$ -	\$ -	\$ 790	\$ 104,693
DESTREMP	CATHERINE	INFORMATION TECH CLERK	1	\$ 40,038	\$ -	\$ -	\$ -	\$ -	\$ 307	\$ 40,345
CHIPPENDALE	JULIA	MAIL CLERK	1	\$ 36,650	\$ -	\$ -	\$ 2,551	\$ 2,000	\$ 281	\$ 41,482
ANTAYA	TYLER	NETWORK MIS	1	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 498	\$ 65,498
SHELDON	STEVE	NETWORK MIS	1	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 498	\$ 65,498
VALTON	GEORGE	NETWORK MIS	1	\$ 70,000	\$ -	\$ -	\$ -	\$ 600	\$ 536	\$ 71,136
VIEIRA	VALDEMAR	NETWORK MIS	1	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 536	\$ 70,536
MELLO	BRENDA	PRINT SERVICES SPECIALIST	1	\$ 41,802	\$ -	\$ -	\$ -	\$ 400	\$ 320	\$ 42,522
PELLETIER	DEBRA	TELEPHONE OPERATOR	1	\$ 38,780	\$ -	\$ -	\$ 2,699	\$ 2,000	\$ 297	\$ 43,776
			9	\$ 530,408	\$ 765	\$ -	\$ 5,250	\$ 5,000	\$ 4,064	\$ 545,486

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Law Department

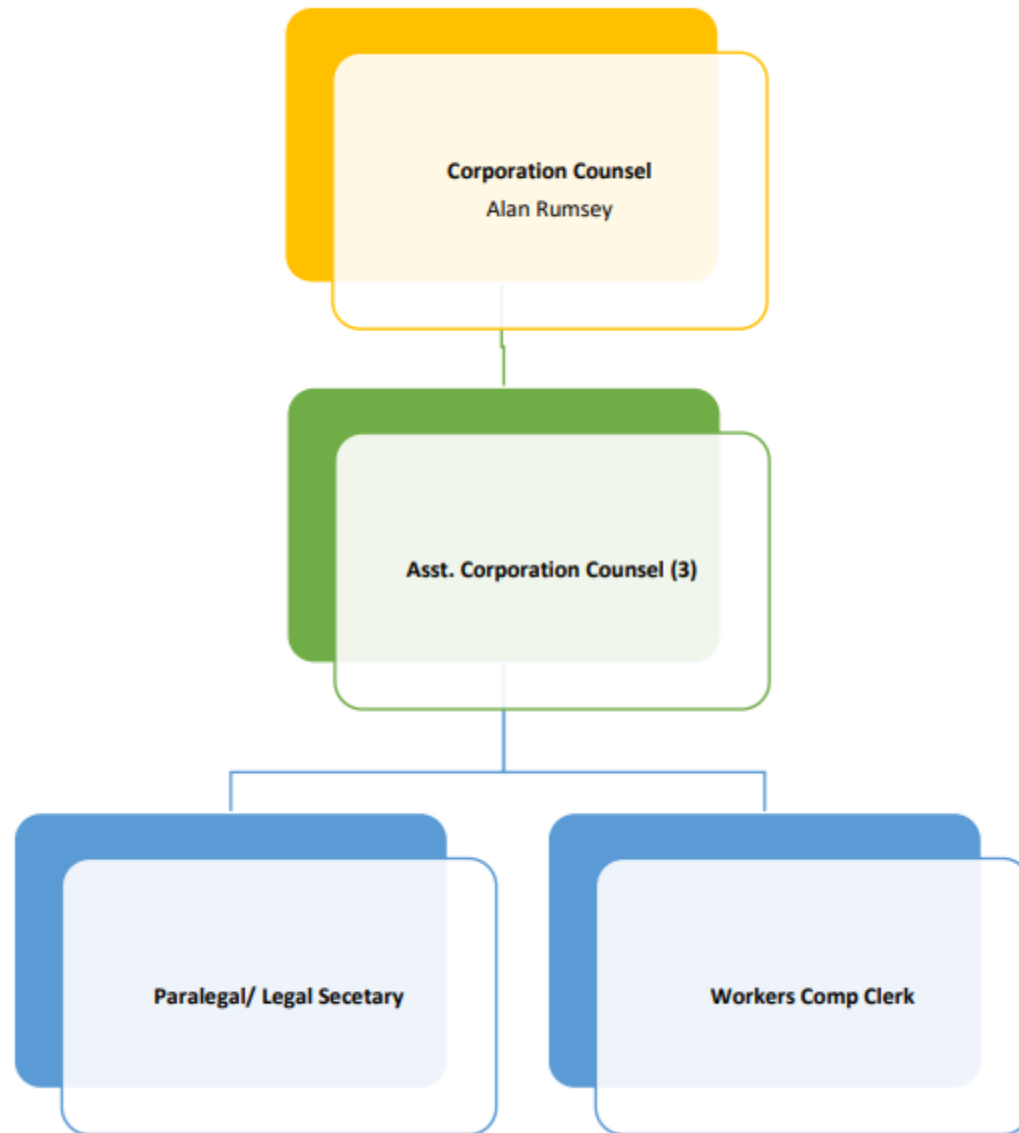
DEPARTMENT DESCRIPTION:

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts, and in administrative agencies. In addition to handling litigation, the Department's attorneys furnish legal opinions on matters referred to them by the Mayor, City Council, and department heads, and provide daily legal advice to department heads and other City staff relating to planning, zoning, construction, development, contracts, and a wide range of other issues. The Corporation Counsel is also required to approve the form and manner of execution of all City contracts.

MISSION:

The mission of the Office of Corporation Counsel is to provide quality legal advice and representation to the City of Fall River as an entity, and to the Mayor, City Council, Committee Members, and any Department Head of the City Government in accordance with requirements of Division 7 of the City Ordinance (§2-521 through §2-532), the laws of the Commonwealth of Massachusetts, the rules and requirements of the Supreme Judicial Court, and the Canons of Ethics applicable to Massachusetts lawyers. These legal services shall be provided to the City in a timely fashion, while maintaining the highest standards of integrity and professionalism.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Law Department Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 365,195		\$ 415,993		
LONGEVITY	\$ 900		\$ 900		
HOLIDAY	\$ 2,803		\$ 3,188		
OTHER PERSONNEL COSTS	\$ 11,500		\$ -		
Total Salaries	\$ 380,398	\$ -	\$ 420,081	10.4%	
<i>Law Department Expenses:</i>					
OTHER PROFESSIONAL SERVICES	\$ 350,000		\$ 367,500		
OTHER SUPPLIES	\$ 6,000		\$ 6,000		
IN-STATE TRAVEL/MILEAGE	\$ 2,000		\$ 2,000		
DUES & MEMBERSHIPS	\$ 2,000		\$ 2,000		
TRAINING/PROFESSIONAL EDUCATON	\$ 2,000		\$ 2,000		
SUBSCRIPTIONS	\$ 30,000		\$ 30,000		
Total Law Department Expenses	\$ 392,000	\$ -	\$ 409,500	4.5%	
<i>Claims & Damages:</i>					
JUDGEMENTS/SETTLEMENTS	\$ 700,000		\$ 700,000		
UNCLASSIFIED ITEMS/CLAIMS	\$ 150,000		\$ 150,000		
Total Claims & Damages	\$ 850,000	\$ -	\$ 850,000	0.0%	
Total Expenses	\$ 1,242,000	\$ -	\$ 1,259,500	1.4%	
Total Law Department	\$ 1,622,398	\$ -	\$ 1,679,581	3.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Law Office Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Step Increase	Longevity	Holiday	Total
RUMSEY	ALAN	CORP COUNCIL	1	\$ 134,807	\$ 999	\$ -	\$ -	\$ 1,041	\$ 136,847
HOWAYECK	GARY	ASST CORP COUNCIL	1	\$ 85,327	\$ 633	\$ -	\$ 800	\$ 659	\$ 87,418
VACANCY		ASST CORP COUNCIL	0.5	\$ 50,000	\$ -	\$ -	\$ -	\$ 383	\$ 50,383
VACANCY		ASST CORP COUNCIL	0.5	\$ 50,000	\$ -	\$ -	\$ -	\$ 383	\$ 50,383
DUTRA	CARLA	PARALEGAL/ LEGAL	1	\$ 43,903	\$ 325	\$ -	\$ 100	\$ 339	\$ 44,667
VACANCY		SECRETARY WC/CLAIM ADJUSTER	1	\$ 50,000	\$ -	\$ -	\$ -	\$ 383	\$ 50,383
			5	\$ 414,036	\$ 1,958	\$ -	\$ 900	\$ 3,188	\$ 420,081

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Purchasing Department

DEPARTMENT DESCRIPTION:

The Purchasing Department is responsible for ensuring the acquisition of quality products in a cost-effective manner. The department manages all departmental purchase orders; executes all vendor contracts; composes and processes all Invitations for Bids and Requests for Proposals for City departments.

MISSION:

The mission of the Purchasing Department is oversight and guidance of the principles and practices of the procurement of services and supplies for departments City-wide. This is accomplished by providing clarification and understanding of local, state and federal laws. The Purchasing Department provide transparency and assures quality and value to the taxpayers of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Purchasing Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 47,975		\$ 47,974		
LONGEVITY	\$ 1,000		\$ 1,000		
HOLIDAY	\$ 373		\$ 368		
OTHER PERSONNEL COSTS	\$ 10,100		\$ -		
Total Salaries	\$ 59,448	\$ -	\$ 49,342	-17.0%	
<i>Purchasing Expenses:</i>					
ADVERTISING	\$ 3,000		\$ 3,000		Advertising expenditures for RFP's, IFB's, etc
OTHER PURCHASED SERVICES	\$ -		\$ -		
PROFESSIONAL DEVELOPMENT	\$ 1,200		\$ 1,200		Two Inspector General Procurement classes at a discounted price of \$495/class. The additional \$75 represents the IG's fee for recertification
DUES & MEMBERSHIPS	\$ 250		\$ 250		Annual MAPPO membership fee
SURETY INSURANCE	\$ 100		\$ 100		Annual Insurance/Bond premium
<i>PURCHASING CITY WIDE EXPENSES</i>					
SUNDRIES - OFFICE	\$ 7,500		\$ 7,500		Misc office supplies for all departments
Total Expenses	\$ 12,050	\$ -	\$ 12,050	0.0%	
Total Purchasing	\$ 71,498	\$ -	\$ 61,392	-14.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Purchasing Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
MOUTINHO	TAMMY	PURCHASING AGENT	1	\$ 9,195	\$ -	\$ -	\$ 70	\$ 9,265
PAVAO	SUSAN	HEAD CLERK	1	\$ 38,780	\$ -	\$ 1,000	\$ 297	\$ 40,077
			1	\$ 47,974	\$ -	\$ 1,000	\$ 368	\$ 49,342

Financial Services

- *Director of Financial Services*
- *Assessors*
- *Auditor*
- *Collector*
- *Treasurer*
- *Debt Service*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

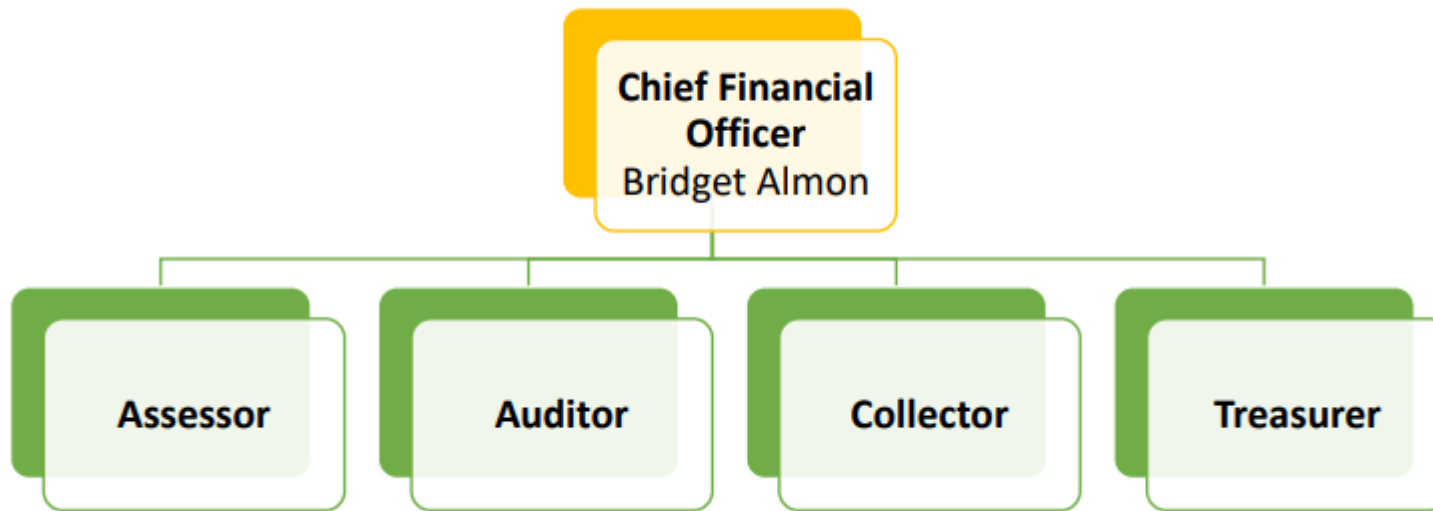
Director of Financial Services

DEPARTMENT DESCRIPTION:

The Office of the Director of Financial Services is the umbrella department under which all financial departments of the City are organized. The Director of Financial Services ensures coordination of the City's financial processes. The Director oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The Director of Financial Services oversees all of the City's financial activities. The following departments report to the Director of Financial Services: City Treasurer, City Collector, City Auditor and City Assessor. The Director is responsible for the City's internal controls over financial reporting and oversees the development and implementation of the internal control policies and procedures in all City departments.

MISSION:

The mission of the Director of Financial Services is to provide the City with the highest quality public services in the areas of financial management, budgeting, fiscal planning, and financial reporting to ensure financial integrity, maintain public interest, and promote accountability in government.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Director of Financial Services Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 123,820		\$ 136,001		
LONGEVITY	\$ 100		\$ -		
HOLIDAY	\$ 1,026		\$ 1,034		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 124,946	\$ -	\$ 137,035	9.7%	
<i>Director of Financial Services Expenses:</i>					
DUES & MEMBERSHIPS	\$ -		\$ -		
SEMINARS & TRAINING	\$ -		\$ -		
OTHER SUPPLIES	\$ 100		\$ 2,500		
CONFERENCES	\$ 300		\$ 2,500		
IN-STATE TRAVEL/MILEAGE	\$ 100		\$ 200		
EMPLOYEE FIDELITY INSURANCE	\$ 330		\$ -		
Total Expenses	\$ 830	\$ -	\$ 5,200	526.5%	
Total Director of Financial Services	\$ 125,776	\$ -	\$ 142,235	13.1%	

Director of Financial Services Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	Total
ALMON	BRIDGET	FINANCE DIRECTOR	1	\$ 135,000	\$ 1,001	\$ -	\$ 1,034	\$ 137,035
			1	\$ 135,000	\$ 1,001	\$ -	\$ 1,034	\$ 137,035

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Assessors

DEPARTMENT DESCRIPTION:

The Assessors' Office is responsible for the administration of all laws and regulations regarding property tax assessment. The Assessors, as required by Chapters 59, 60A, 61, 61B, 121A of the Massachusetts General Laws and various Acts of the Legislature, perform the appraisal of approximately 21,500 parcels of property. This includes residential, commercial, industrial, utilities, and personal property. The Assessors processed over 81,000 excise tax bills on motor vehicles and boats in calendar Year 2019. The Assessors establish the assessed value of property each fiscal year.

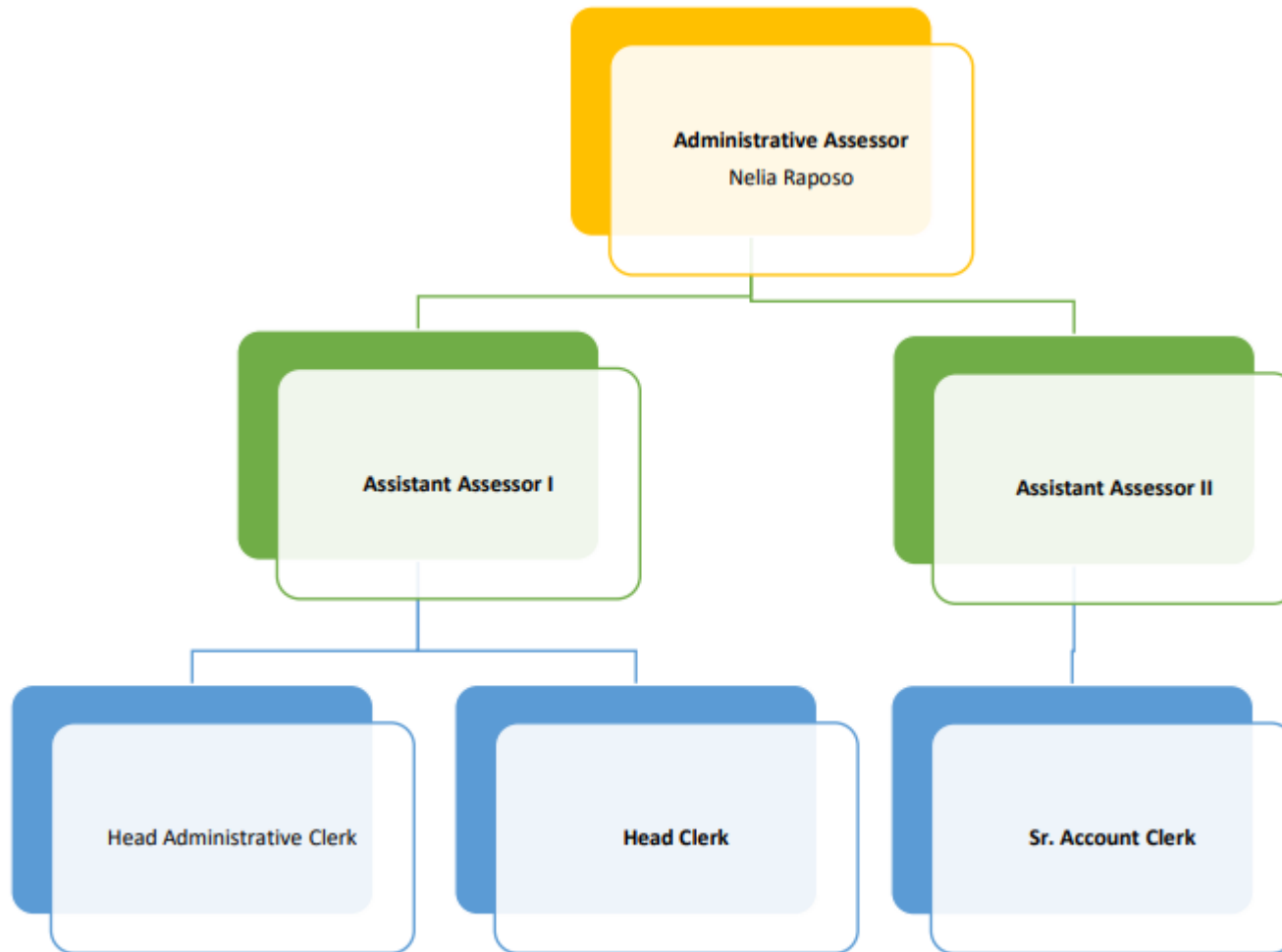
The Mayor and City Council determine the budget each year. A tax classification hearing is held each year in the Council Chamber at Government Center. The City Council votes to set the tax rate(s) as a result of this hearing. The Assessors then commit to the Treasurer/Collector the amount of taxes to be collected including building demolition and water and sewer liens. The Assessors handle requests for abatements and exemptions through the avenues prescribed by the Massachusetts Legislature. The exemptions are for Veterans with at least 10% service-connected disability, Purple Heart recipients, and Gold Star parents, Income-eligible elderly, Surviving Spouse, legally blind, Police and Firefighters killed in the line of duty, and Hardship cases.

This Department also is responsible for preparing cases for hearing and defending property values before the Massachusetts Appellate Tax Board and for reporting all sales within the City to the Massachusetts Department of Revenue. The Assessors' Office works daily with the inquiries of taxpayers, planners, developers, builders, real estate professionals and others. The Assessors coordinate the revaluation process to comply with the laws of the Commonwealth and to achieve a sound base for fiscal planning within the City.

MISSION:

The mission of Assessment Administration is to value real and personal property efficiently, fairly and accurately, in accordance with the laws of the Commonwealth of Massachusetts; to administer motor vehicle excise, exemption, and abatement programs; and to address concerns of members of the public quickly and courteously.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Assessor Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 312,750		\$ 314,308		
LONGEVITY	\$ 2,300		\$ 2,600		
OVERTIME	\$ -		\$ -		
HOLIDAY	\$ 2,340		\$ 2,321		
RETIREMENT BUYOUT	\$ -		\$ -		
AUTOMOBILE ALLOWANCE	\$ 3,120		\$ 4,680		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 320,510	\$ -	\$ 323,909	1.1%	
<i>City Assessor Expenses:</i>					
COMPUTER SERVICES	\$ 19,760		\$ 19,900		Patriot Assessing Software estimated annual fee \$18,400. RRC annual support fee estimated \$1,500.
OTHER PURCHASED SERVICES	\$ 72,000		\$ 74,400		RRC Data Collections (P.P.)\$42,400. per contract. Randy Mercier \$4,000.00. ATB Rep Fees Matt Thomas \$20,000, Carlos Amado Commercial Consulting & Training fees \$8,000.
CONSULTING	\$ 5,000		\$ 5,000		To assist Adm. Assiit to BOA on assessors precedures
REPAIRS & MAINTENANCE	\$ 2,500		\$ 2,500		The office is expecting some improvements and needs to purchase office furniture & fixtures for updates.
OTHER OFFICE SUPPLIES	\$ 3,000		\$ 3,000		
IN-STATE TRAVEL/MILEAGE	\$ 600		\$ 600		MAAO and Bristol County Assessors Assoc Meetings & Dues
DUES & MEMBERSHIPS	\$ 630		\$ 755		Annual meetings/classes for required credits for MAA recertification
CONFERENCES	\$ 6,000		\$ 6,000		Certification Asst Assessor II & MAAO Classes for Sandra
Total Expenses	\$ 109,490	\$ -	\$ 112,155	2.4%	
Total City Assessor	\$ 430,000	\$ -	\$ 436,064	1.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Assessors Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Holiday	Total
RAPOSO	NELIA	ADMIN ASSESSOR	1	\$ 75,000	\$ -	\$ 2,000	\$ 1,560	\$ 575	\$ 79,135
REBELLO	DOUGLAS	ASST ASSESSOR I	1	\$ 60,900	\$ -	\$ 400	\$ 1,560	\$ 467	\$ 63,327
VACANCY		ASST ASSESSOR II	1	\$ 50,000	\$ -	\$ -	\$ 1,560	\$ 383	\$ 51,943
CAMERON	SANDRA	HEAD ADMIN CLK	1	\$ 41,578	\$ -	\$ 100	\$ -	\$ 319	\$ 41,997
ALLARD	DOUGLAS	SR ACCT CLK	1	\$ 36,650	\$ -	\$ 100	\$ -	\$ 281	\$ 37,031
AGUIAR	NANCY	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ -	\$ 297	\$ 39,077
GONSALVES	RICHARD	BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
HINOTE	NANCY	BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
WOLFSON	RICHARD	BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
			6	\$ 314,308	\$ -	\$ 2,600	\$ 4,680	\$ 2,321	\$ 323,910

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Auditors

DEPARTMENT DESCRIPTION:

Auditor's Office is the financial central nervous system for the City of Fall River Government. It is committed to delivering the highest quality of Accounting and Finance Information for management decisions and overall budgetary controls. It maintains liaison with and is accountable to the MA DOR in financial matters and facilitates external audit services in a timely and cost-effective manner. The department is actively involved in all financial matters including debt issuance, debt management, debt servicing, and debt rating for the city.

The department is responsible for processing vendor invoice payments as well as payroll for the entire city including the School Department. The department has a complement of six staffers including the City Auditor and operates within the Financial Services Division under the Chief Financial Officer and in close coordination with the City Administrator.

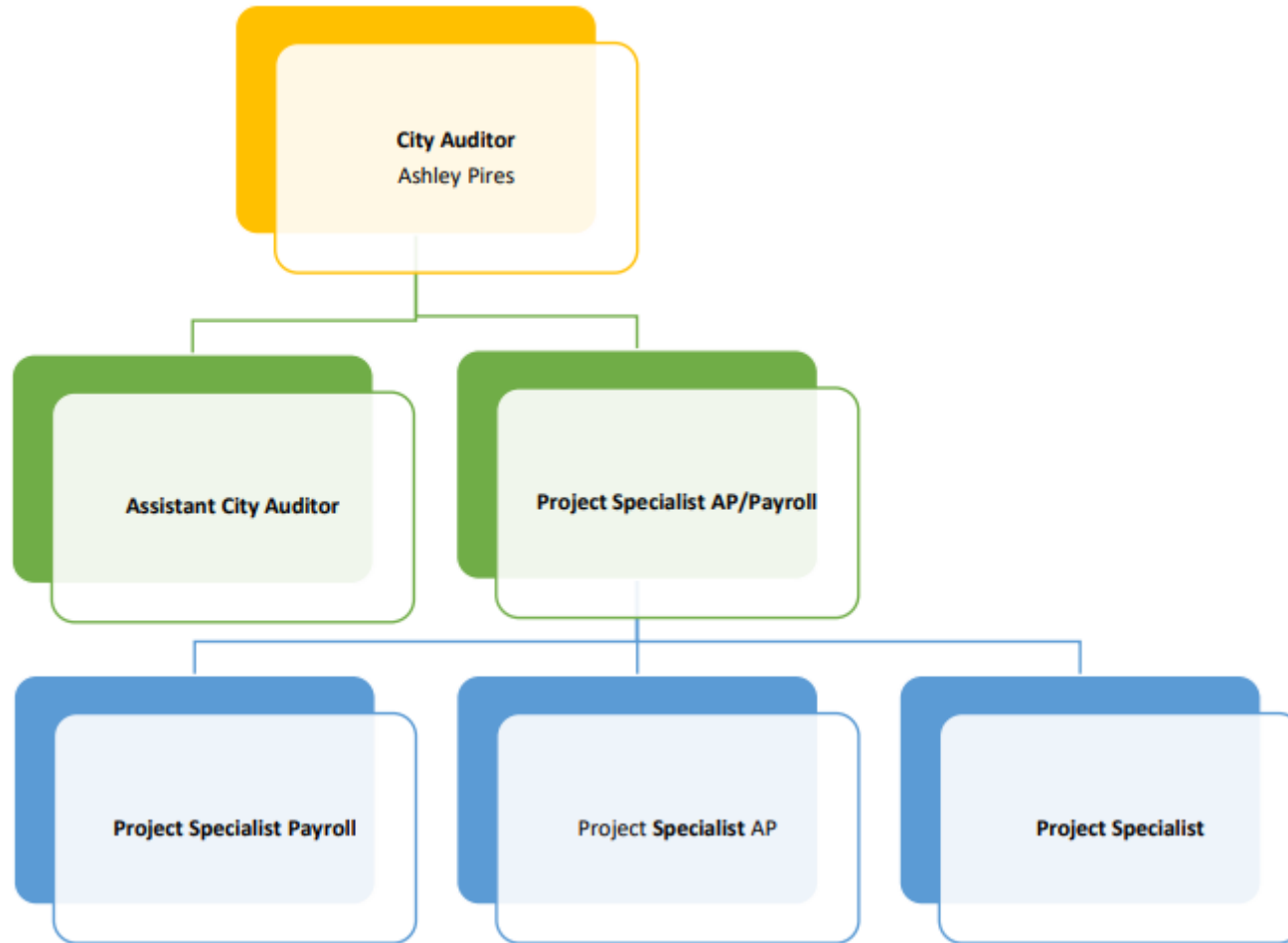
The department also is a major consumer of the IT services and constantly involved in IT upgrades and IT controls over the city's business processes. The department maintains close coordination with the IT as well as all other departments in servicing their needs.

MISSION:

To serve the citizens of City of Fall River by –

- Maintaining the reliability and integrity of the financial information pertaining to the City Government and its various departments;
- Providing most reliable financial information to all stakeholders in the City of Fall River, including the citizens, management, legislators, state and other regulatory agencies as well as bond holders in a timely manner;
- Coordinating with external financial service providers for efficient debt management;
- Ensuring compliance of various grants received the city departments;
- Providing timely and effective service to various city departments in all financial matters;
- Ensuring compliance with the budgetary appropriations.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Auditor Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 309,125		\$ 381,000		
LONGEVITY	\$ 2,600		\$ 2,600		
HOLIDAY	\$ 2,399		\$ 2,920		
OTHER PERSONNEL COSTS	\$ 9,400		\$ -		
Total Salaries	\$ 323,524	\$ -	\$ 386,520	19.5%	
<i>City Auditor Expenses:</i>					
OTHER PURCHASED SERVICES	\$ 650		\$ 8,650		Water, Shredding, Consulting
OTHER SUPPLIES	\$ 800		\$ 800		Binders, Plastic Containers, Labels, Misc. Supplies
IN-STATE TRAVEL/MILEAGE	\$ 440		\$ 440		MMAAA Hotel/Mileage, DOR Law
DUES & MEMBERSHIPS	\$ 50		\$ 50		MMAAA
CONFERENCES/PROF DEVEL	\$ 350		\$ 350		MMAAA Annual Seminar, DOR Law
Total Expenses	\$ 2,290	\$ -	\$ 10,290	349.3%	
Total City Auditor	\$ 325,814	\$ -	\$ 396,810	21.8%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Auditors Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
PIRES	ASHLEY	CITY AUDITOR	1	\$ 80,000	\$ -	\$ -	\$ 613	\$ 80,613
SOUSA	SEDRYK	ASST CITY AUDITOR	1	\$ 70,000	\$ -	\$ -	\$ 536	\$ 70,536
AGUIAR	KATHERINE	PROJ SPECIALIST	1	\$ 48,000	\$ -	\$ 100	\$ 368	\$ 48,468
MOTA	LESLIE	PROJ SPECIALIST	1	\$ 65,000	\$ -	\$ 2,000	\$ 498	\$ 67,498
PEREIRA	MARIA	PROJ SPECIALIST	1	\$ 48,000	\$ -	\$ 100	\$ 368	\$ 48,468
SILVA	SANDRA	PROJ SPECIALIST	1	\$ 70,000	\$ -	\$ 400	\$ 536	\$ 70,936
			6	\$ 381,000	\$ -	\$ 2,600	\$ 2,920	\$ 386,519

INFORMATION ONLY THIS STIPEND IS NOT INCLUDED IN THIS BUDGET:								
PIRES	ASHLEY	CITY AUDITOR				\$ 3,000		\$ 83,613

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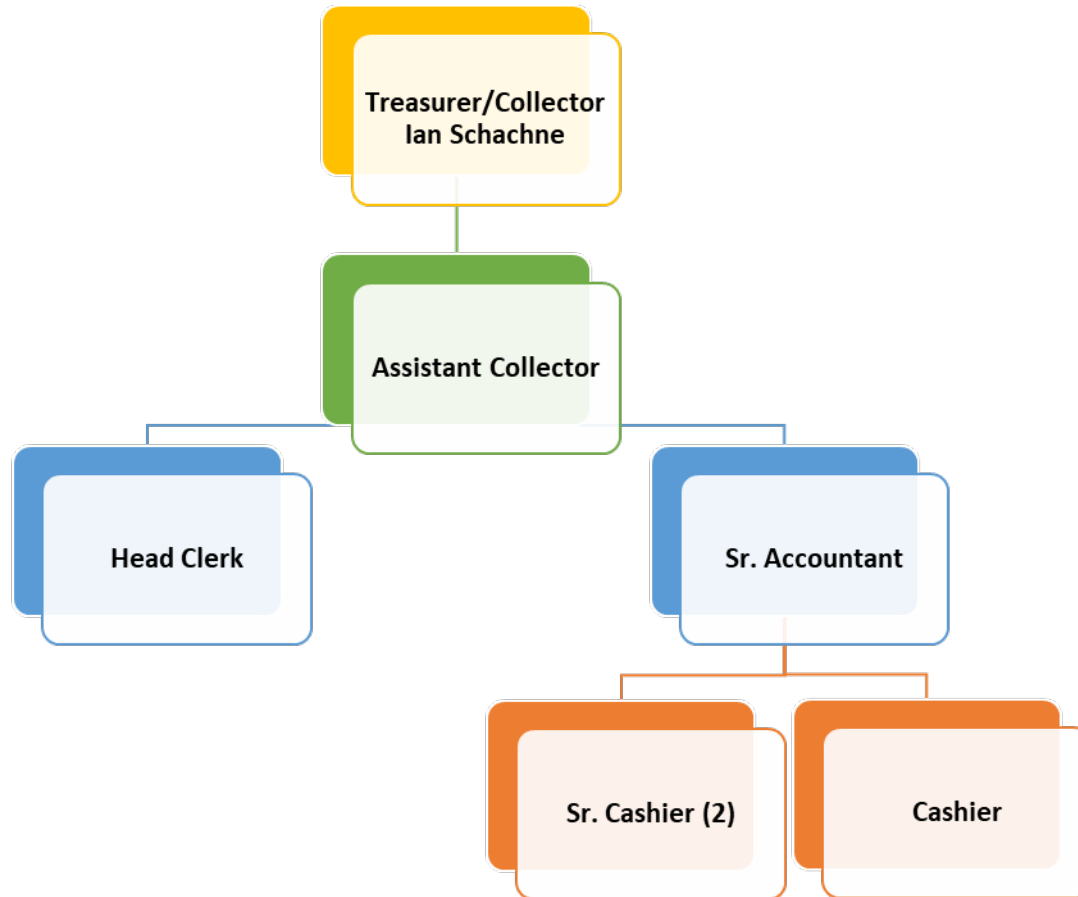
Collectors

DEPARTMENT DESCRIPTION:

Under the direction of the Director of Financial Services, the primary function of the Collector is to preserve, protect and manage the financial resources of the City. Under the direction of the Director of Financial Services, the Collector will manage City financial operations involving billing and collections of Real Estate Tax, Personal Property Tax, Motor Vehicle Excise, Utilities Billing, Boat Excise & Household Trash Fee. Administer the progression of public collection activities, including demand billing, warranting, tax titles, liens and development/monitoring of payment plans; responsibilities also include research, preparation and issuance of Municipal Lien Certificates.

MISSION:

The mission of the Collector's Office is to provide the highest possible level of customer service to the taxpayers of Fall River while maximizing the city's cash flow and meeting revenue expectations. The Collector's Office treats all taxpayers the same, whether they have a \$5 bill or a \$500,000 bill. We aim to be fair but firm, and aggressively pursue delinquencies in accordance with Mass. General Laws.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Collector Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 358,461		\$ 354,812		
LONGEVITY	\$ 2,500		\$ 2,400		
SUMMER HOURS	\$ 5,677		\$ 5,683		
OVERTIME	\$ 500		\$ 500		
HOLIDAYS	\$ 2,785		\$ 2,719		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 369,923	\$ -	\$ 366,114	-1.0%	
<i>City Collector Expenses:</i>					
TAX TITLE RECORDING FEES	\$ 28,875		\$ 28,875		Recording fee is \$105 per tax taking. Budgeting for 275 new takings. This cost is added to the parcel's tax title balance and is therefore recoverable.
ADVERTISING	\$ 25,000		\$ 25,000		Herald News says that formatting of taking ad may change, from 6 columns to 3, doubling the length and cost of the taking Ad. This cost is added to the parcel's tax title balance and is therefore recoverable
OTHER PURCHASED SERVICES	\$ 9,000		\$ 8,000		Invoice Cloud Monthly Fee- variable \$ 6,000 Legal Fees- Tax Taking \$ 2,000
OTHER SUPPLIES	\$ 2,000		\$ 2,000		General Office Supplies (stamps, calculators, filing boxes etc)
IN-STATE TRAVEL/MILEAGE	\$ 500		\$ 500		MCTA Meetings, BCTA Meetings, MCTA School
DUES & MEMBERSHIPS	\$ 200		\$ 200		MCTA & BCCTA annual dues
CONFERENCE	\$ 1,500		\$ 1,500		MCTA annual school, BCTA/MCTA meetings, whats new in
EMPLOYEE FIDELITY INSURANCE	\$ 1,200		\$ 1,200		Bonding for Collector & Asst Collector
SMALL CLAIMS COURT FEES	\$ 2,000		\$ 2,000		Court costs for delinquent PP accounts (recoverable)
Total Expenses	\$ 70,275	\$ -	\$ 69,275	-1.4%	
Total City Collector	\$ 440,198	\$ -	\$ 435,389	-1.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Collectors Payroll Detail

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increases	Summer hours	Longevity	Holiday	Total
SCHACHNE	IAN	TREASURER/COLLECTOR	1	\$ 106,575	\$ -	\$ -	\$ 100	\$ 817	\$ 107,492
OLIVEIRA	NELIA	ASSIST COLLECTOR	1	\$ 58,929	\$ -	\$ -	\$ 1,000	\$ 452	\$ 60,380
PEREIRA	LINDA	SR ACCOUNTANT	1	\$ 42,865	\$ -	\$ 2,984	\$ 400	\$ 328	\$ 46,577
ASHLEY	SUSAN	HEAD CLK	1	\$ 38,780	\$ -	\$ 2,699	\$ 800	\$ 297	\$ 42,576
GEHAN	DAWN	SENIOR CASHIER	1	\$ 37,812	\$ -	\$ -	\$ 100	\$ 290	\$ 38,202
MEDEIROS	JESSICA	CASHIER	1	\$ 35,307	\$ 633	\$ -	\$ -	\$ 275	\$ 36,216
VACANT		CASHIER	1	\$ 33,440	\$ 472	\$ -	\$ -	\$ 260	\$ 34,172
			7	\$ 353,707	\$ 1,105	\$ 5,683	\$ 2,400	\$ 2,719	\$ 365,615

INFORMATION ONLY THIS STIPEND IS NOT INCLUDED IN THIS BUDGET:									
SCHACHNE	IAN	TREASURER/COLLECTOR		\$ -		\$ 3,000			\$ 110,492

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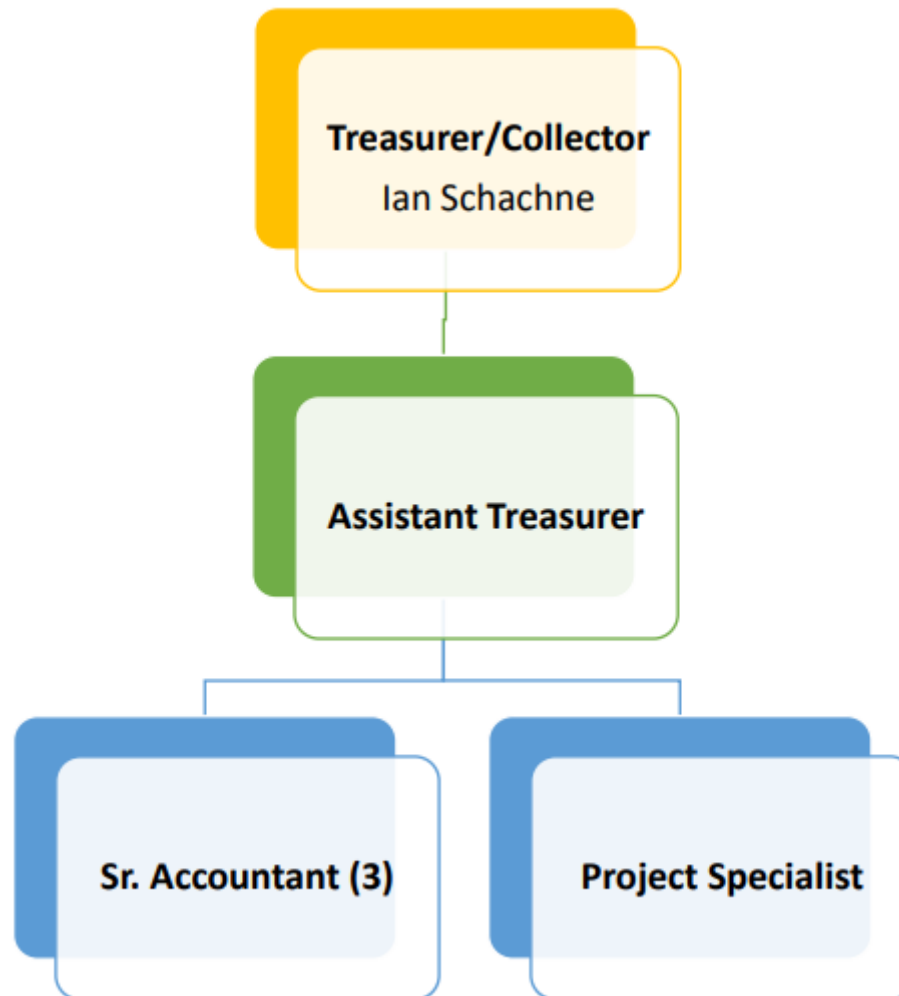
Treasurer

DEPARTMENT DESCRIPTION:

Under the direction of the Director of Financial Services, the primary function of the Treasurer is to preserve, protect and manage the financial resources of the City. The Treasurer is responsible for the collection, disbursement, accurate accounting and prudent investment of all City funds in order to maximize yields while maintaining adequate liquidity and ensuring compliance with Massachusetts General Laws, City of Fall River Ordinances, and any other applicable financial mandates. The Treasurer maintains custody of all municipal funds, including operating funds, stabilizations, trusts, enterprise and investment funds and all other funds not specifically allocated to other agencies by general law or special act. The Treasurer is responsible for negotiating all municipal borrowing (both short and long term), and providing prompt and courteous assistance to the taxpayers and residence of the City. The Treasurer has direct supervision of all personnel in the Treasurer's Office including the Tax Title function of collecting delinquent tax accounts for the city, establishing repayment agreements, foreclosing and auctioning properties.

MISSION:

The mission of the Treasurer is to serve in accordance with Massachusetts General Law, as a responsible steward of the City's funds, deposits, investments and disbursements, to collect all municipal funds and to provide friendly, efficient service to every customer doing business with the City of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City Treasurer Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 193,111		\$ 248,274		
LONGEVITY	\$ 300		\$ 400		
OVERTIME	\$ 500		\$ 500		
HOLIDAY	\$ 1,498		\$ 1,902		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 195,409	\$ -	\$ 251,076	28.5%	
<i>City Treasurer Expenses:</i>					
OTHER PURCHASED SERVICES	\$ 22,500		\$ 55,000		Shredding, Consulting
OTHER PURCHASED SERVICES -TAX TITL	\$ 140,510		\$ 134,850		Outside TT Counsel Simplifile- recording fees (redemptions, disclaimers, etc) Martha Cullina LLP- bankruptcies Newspaper TP Auction TP Registry of Deeds for TP Landcourt Filing Fees
OTHER CHARGES & EXPENDITURES	\$ 4,760		\$ 4,000		Annual Disclosure Fees , Hilltop Security, FedEx
IN-STATE TRAVEL/MILEAGE	\$ 500		\$ 500		Mileage to MCTA conferences and school in Cape and Amherst
OFFICE SUPPLIES	\$ 500		\$ 1,000		Water, supplies, binderrs, etc
DUES & MEMBERSHIPS	\$ 215		\$ 215		MCTA & BCCTA
CONFERENCES	\$ 1,000		\$ 1,000		June Conference; August School; MCTA Spring Meeting; MCTA Fall Meeting; Bristol Cty Spring & Fall Meetings
BONDING	\$ 1,400		\$ 1,400		Bonding Treas & Asst Treas
Total Expenses	\$ 171,385	\$ -	\$ 197,965	15.5%	
Total City Treasurer	\$ 366,794	\$ -	\$ 449,041	22.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Treasurer Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Longevity	Holiday	Total
PONTES	REBEKAH	ASSIST CITY TREAS	1	\$ 65,000	\$ -	\$ -	\$ 100	\$ 498	\$ 65,598
VACANCY		PROJECT SPECIALIST	1	\$ 56,494	\$ -	\$ -	\$ 100	\$ 433	\$ 57,027
FAUNCE	MEGAN	SR ACCOUNTANT	1	\$ 42,865	\$ -	\$ -	\$ 100	\$ 328	\$ 43,294
LEMOS	JACINTA E.	SR ACCOUNTANT	1	\$ 40,871	\$ 179	\$ -	\$ -	\$ 315	\$ 41,364
FROMENT	SANDY	SR ACCOUNTANT	1	\$ 42,865	\$ -	\$ -	\$ 100	\$ 328	\$ 43,294
			3	\$ 248,095	\$ 179	\$ -	\$ 400	\$ 1,902	\$ 250,576

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Debt Service

DEPARTMENTAL DESCRIPTION:

The City incurs short- and long-term debt, depending upon financing requirements and project status. Debt service expenditures associated with the General Fund are assigned to this account. Such debt is considered tax supported if general tax revenue is used or if the City has made a pledge of annual appropriation to repay the debt. This debt includes serial bonds and notes, which are subject to approval by the City Council. Borrowings for some purposes require administrative approval by the State. Bond anticipation notes may also be issued pending completion of individual projects. In addition to General Fund debt service, debt-funded projects associated with the City's three enterprise funds are budgeted within their respective funds.

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>City & School Debt Principal:</i>					
MAT PRIN ON LONG TERM DEBT - CITY	\$ 2,804,397		\$ 2,778,372		
MAT PRIN ON LONG TERM DEBT - SCHOOL	\$ 3,783,754		\$ 3,455,405		
	\$ 6,588,151	\$ -	\$ 6,233,777	-5.4%	
<i>City & School Debt Interest:</i>					
INTEREST ON LONG TERM DEBT - CITY	\$ 1,052,759		\$ 951,961		
INTEREST ON LONG TERM DEBT - SCHOOL	\$ 1,323,598		\$ 1,177,106		
	\$ 2,376,357	\$ -	\$ 2,129,067	-10.4%	
<i>City & School Short Term Interest & Principal Paydown:</i>					
INTEREST ON SHORT TERM DEBT	\$ 251,378		\$ 784,946		
PRINCIPAL	\$ 200,000		\$ 269,395		
	\$ 451,378	\$ -	\$ 1,054,341	133.6%	
<i>School Excluded Debt (New High School)</i>					
MAT PRIN ON LONG TERM DEBT - HIGH SCHOOL	\$ 1,502,438		\$ 1,870,000		
INTEREST ON LONG TERM DEBT - HIGH SCHOOL	\$ 2,986,651		\$ 2,616,156		
INTEREST ON SHORT TERM DEBT	\$ -		\$ -		
	\$ 4,489,089	\$ -	\$ 4,486,156	-0.1%	
<i>Total Debt & Interest</i>	\$ 13,904,975	\$ -	\$ 13,903,341	0.0%	

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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Facilities Maintenance

- *Buildings & Grounds Maintenance including the Armory*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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City Facilities Including the Armory

DEPARTMENT DESCRIPTION:

The Department of Facilities Maintenance consists of three components: custodial, maintenance and grounds keepers. The Department focuses on maintaining current buildings, construction of new buildings and overseeing capital projects across City Departments. The Department currently controls 37 buildings valued at \$87 million dollars and land values exceeding four million dollars.

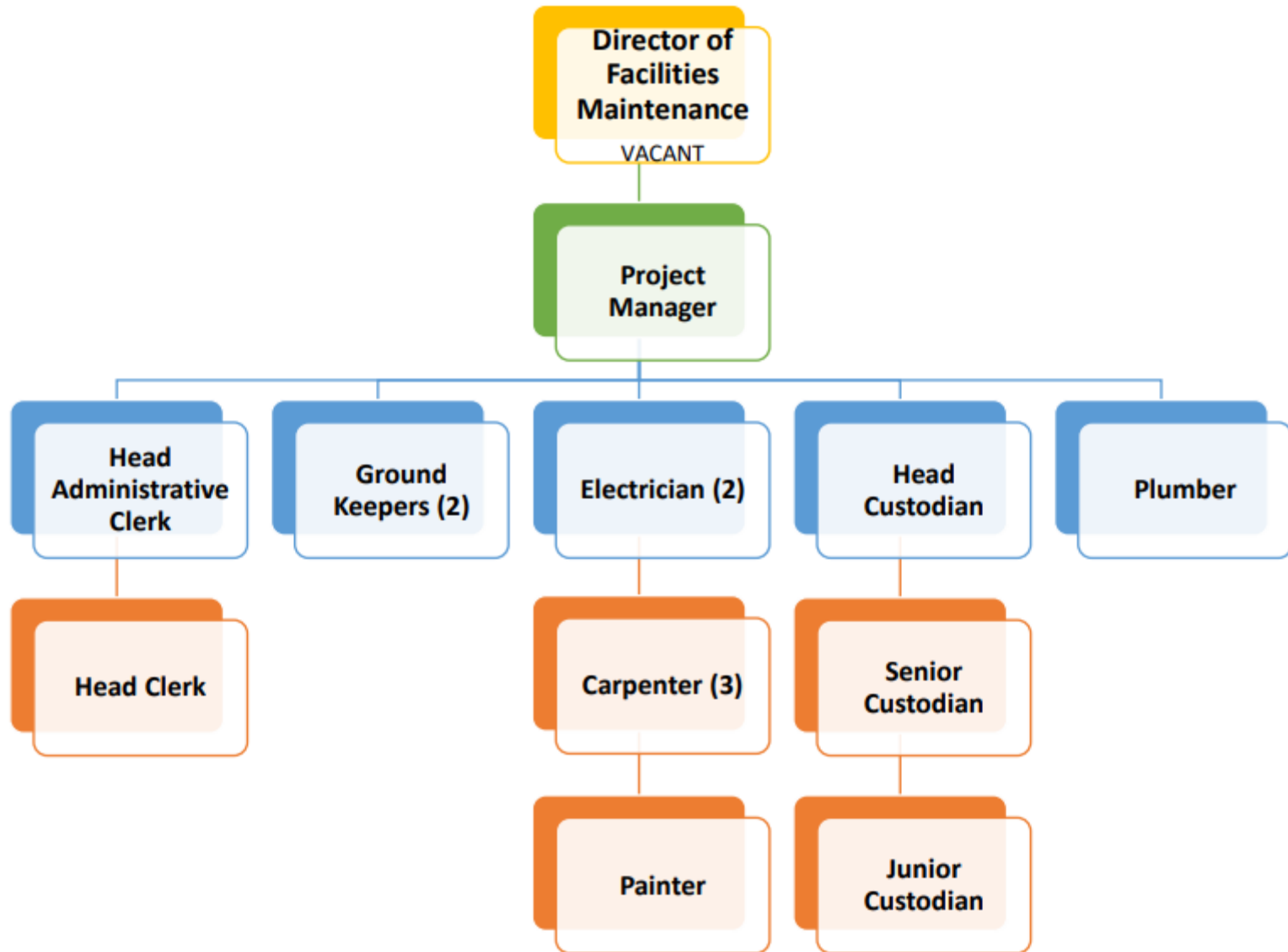
The Department will be involved in \$350 million-dollars of projects in FY2020 – FY2021, which are in various phases of construction. The projects range in size from \$10,000 in repairs to buildings and parks, \$1.8 million in MSBA accelerated school renovations, to a \$263 million new High School. A firm commitment of resources, both financial and adequate manpower as determined by the Director will prove to be a successful combination.

Our City is rich in historical structures and some of those structures are City owned. These structures are important to the City and must be treated as an asset and not a liability which is how a City with financial constraints tends to approach the repairs and maintenance of said buildings. The Department will change that philosophy using a restoration minded approach, capitalizing on the important role that these structures depicted in our past and what renewed role they will have in our future. This process will be expensive and time consuming, but through the efforts of this department our historical structures can become focal points in their respective neighborhoods.

The City also has a collection of buildings which may not have a significant historical value, but none the less provide a valuable service to the residents. All the City buildings are surrounded by grounds which have had the same lack of care and attention due to inadequate resources. Our department will transform these properties into natural beauty for the buildings they surround. I am hopeful that the intent of the formation of our new department is realized.

MISSION:

To ensure that all City buildings and grounds are managed with the highest standards and best practices of both the public and private sector, while supporting a safe, effective and esthetically pleasing experience for the citizens and employees of the City. To save and restore our historic buildings with the help of historic commissions and Community preservation boards as well as the city capital plans.



City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Facilities Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 785,411		\$ 789,604		
LONGEVITY	\$ 6,700		\$ 6,700		
OVERTIME	\$ 30,000		\$ 30,000		
OVERTIME SPECIAL EVENT SET UP COSTS	\$ 10,000		\$ 10,000		
SHIFT PREMIUM - SALARIES	\$ -		\$ -		
HOLIDAY	\$ 6,125		\$ 6,051		
RETIREMENT/BUYOUTS	\$ -		\$ -		
UNIFORM ALLOWANCE	\$ 6,900		\$ 6,900		
ON CALL STIPENDS	\$ 3,930		\$ 3,930		
SNOW INCENTIVE STIPENDS	\$ 9,200		\$ 9,200		
AUTOMOBILE ALLOWANCE	\$ -		\$ -		
HOISTING LICENSE	\$ 5,000		\$ 5,000		
OTHER PERSONNEL COSTS	\$ -		\$ -		
RECOVERY FROM GRANTS/CAPITAL PROJECTS	\$ (32,169)		\$ (32,165)		
FACILITIES SALARIES	\$ 831,098	\$ -	\$ 835,220	0.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Facilities Expenses:</i>					
ELECTRICITY	\$ 210,000		\$ 275,000		Includes garages & solar
NATURAL GAS FOR HEAT	\$ 145,000		\$ 145,000		
AWHA WATER HEATER RENTALS	\$ 6,000		\$ 6,000		
PEST CONTROL R & M	\$ 20,000		\$ 20,000		
ADA COMPLIANCE R&M	\$ 50,000		\$ 50,000		
BUILDING & GROUNDS, R&M	\$ 235,000		\$ 285,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
HVAC MAINTENANCE	\$ 150,000		\$ 175,000		
VEHICLE FUEL	\$ 20,000		\$ 20,000		
VEHICLES REPAIRS & MAINT	\$ 18,000		\$ 18,000		
OTHER PROFESSIONAL SERVICES	\$ 80,000		\$ 100,000		
CLEANING & CUSTODIAN SUPPLIES	\$ 45,000		\$ 45,000		
TOOLS	\$ 15,000		\$ 15,000		
TOOL RENTAL	\$ 8,000		\$ 8,000		
COMMUNICATION LINES & EQUIP	\$ 27,000		\$ 27,000		
MEDICAL SUPPLIES	\$ 1,975		\$ 1,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
OFFICE SUPPLIES	\$ 6,000		\$ 4,000		
STREET LIGHTS PARTS / ACCESSORIES	\$ 10,000		\$ 20,000		
WATER/SEWER CSO CHARGE	\$ 33,100		\$ 35,000		
ADVERTISING / GATEHOUSE MEDIA	\$ 5,000		\$ 5,000		
TRASH, RECYCLING AND YARD WASTE	\$ 12,000		\$ 12,000		
AMERESCO ENERGY CONTRACT	\$ 60,000		\$ 62,000		
LEASE FOR GARAGE FOR TRUCKS	\$ 19,200		\$ 21,000		
HEAT FOR GARAGE	\$ 8,000		\$ 10,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
ELECTRICAL SUPPLIES	\$ 50,000		\$ 100,000		
PLUMBING SUPPLIES	\$ 50,000		\$ 65,000		
ELEVATOR MONTHLY SERVICE	\$ 35,000		\$ 40,000		
FIRE SPRINKLER INSPECTIONS	\$ 10,000		\$ 17,500		
GENERATOR INSPECTIONS & REPAIR	\$ 12,000		\$ 15,000		
BOILER INSPECTIONS	\$ 3,500		\$ 3,500		
PRIVATIZATION POLICE	\$ 145,000		\$ 150,000		
PRIVATIZATION LIBRARY	\$ 68,000		\$ 72,000		
PRIVATIZATION LIBRARY - to be included in Library Budget	\$ (68,000)		\$ (72,000)		
1 PRIVATIZATION CITY HALL	\$ 100,000		\$ 108,000		
UNIFORMS	\$ 10,000		\$ 10,000		
VETS/PINE STREET	\$ -		\$ -		
CONFERENCE & LICENSES, EDUCATION	\$ 5,000		\$ 5,000		
OFFICE SPACE UPGRADES	\$ 50,000		\$ 50,000		
THIRD ST. PARKING GARAGE					
WATER/SEWER- CSO	\$ 4,600		\$ 4,600		
ELECTRIC	\$ 14,000		\$ -		Included in Electric above
CAMERAS/CABLE	\$ 6,000		\$ 6,000		
MAINTENANCE	\$ 10,000		\$ 20,000		
PEARL ST. GARAGE					
WATER/SEWER- CSO	\$ 4,600		\$ 4,600		
ELECTRIC	\$ 14,000		\$ -		Included in Electric above
CAMERAS/CABLE	\$ 6,000		\$ 6,000		
MAINTENANCE	\$ 10,000		\$ 10,000		
Total Expenses	\$ 1,829,975	\$ -	\$ 1,974,200	7.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	
FIRE & POLICE PARKINGS LOT REPAIRS	\$ 150,000		\$ -		
Total Capital	\$ 150,000	\$ -	\$ -	100.0%	
 TRANSFER:					
TRANSFER TO VEHICLE TRADE-IN REVOLVING FUND	\$ 15,000		\$ 15,000		
	\$ 15,000	\$ -	\$ 15,000	100.0%	
 ARMORY EXPENSES:					
ELECTRICITY	\$ 2,500		\$ 2,500		
NATURAL GAS FOR HEAT	\$ 500		\$ 500		
OTHER PURCHASED SERVICES	\$ -				
BUILDING & MAINTENANCE SUPPLIE	\$ -				
Total Expenses	\$ 3,000	\$ -	\$ 3,000	0.0%	
 <i>Total Facilities & Amory</i>	 \$ 2,829,073	 \$ -	 \$ 2,827,420	 -0.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Facilities Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	SOOR & Shift	Snow Incentive	On Call	Longevity	Holiday	Clothing	Total
VACANCY		DIR OF FACILITIES	1	\$ 94,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725	\$ -	\$ 95,300
MOUTINHO	TAMMY	PROJECT MANAGER	1	\$ 61,856	\$ -	\$ -	\$ -	\$ -	2,000	\$ 474	\$ -	\$ 64,330
BERNARDO	JOSHUA	CARPENTER/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ 600	\$ 55,809
MARCELINO	BRIAN	CARPENTER/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	800	\$ 420	\$ 600	\$ 56,609
VACANCY		CARPENTER/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ 600	\$ 55,809
VACANCY		ELECTRICIAN/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ 600	\$ 55,809
VACANCY		ELECTRICIAN/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ 600	\$ 55,809
MATTON	JOSHUA	GROUNDS/MEO II	1	\$ 40,252	\$ -	\$ -	2,300	\$ -	\$ -	\$ 308	\$ 600	\$ 43,460
NEWSON	BERLIN	GROUNDS/MEO II	1	\$ 40,252	\$ -	\$ -	2,300	\$ -	100	\$ 308	\$ 600	\$ 43,560
HARWOOD	MELISSA	HEAD ADMIN CLERK	1	\$ 41,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319	\$ -	\$ 41,897
CABRAL	DIANNE	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ -	\$ 39,077
LAVOIE	DAVID	HEAD CUST 20	1	\$ 47,694	\$ -	\$ -	2,300	\$ 3,930	2,000	\$ 365	\$ 750	\$ 57,039
CASEY	DON	PAINTER/MAINT	1	\$ 50,787	\$ -	\$ -	\$ -	\$ -	1,000	\$ 389	\$ 600	\$ 52,777
VACANCY		PLUMBER/MAINT	1	\$ 54,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420	\$ 600	\$ 55,809
LAVOIE	JEFFREY	SR CUST	1	\$ 42,098	\$ -	\$ -	2,300	\$ -	800	\$ 323	\$ 750	\$ 46,270
TBD		WORKING FOREMAN		\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23	\$ -	\$ 3,023
			15.0	\$ 789,604	\$ -	\$ -	\$ 9,200	\$ 3,930	\$ 6,700	\$ 6,051	\$ 6,900	\$ 822,387

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:

Funded Through Grants

DENNIS	SANDRA	CPA ADMIN SERV	0.5	\$ 19,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152	\$ -	\$ 19,988
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Funded Through Capital Project

VACANCY		ARCHITECT	1	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766	\$ -	\$ 100,766
MOUTINHO	TAMMY	PROJ MANAGER	0.5	\$ 30,928	\$ -	\$ -	\$ -	\$ -	1,000	\$ 237	\$ -	\$ 32,165

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Community Maintenance

- *Cemeteries*
- *Parks; Civic Celebrations*
- *Trees*
- *Engineering*
- *Solid Waste*
- *Streets & Highways*
- *Snow Removal*
- *Traffic and Parking*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Cemetery

DEPARTMENT DESCRIPTION:

The Cemetery Division of DCM is committed to continuing the improvements made to the operation and equipment within the division over the last couple of years. In FY 2021, the cemetery division will continue the task of maintaining several cemeteries throughout the city, including Oak Grove Cemetery and North Burial Ground, the two largest in the city.

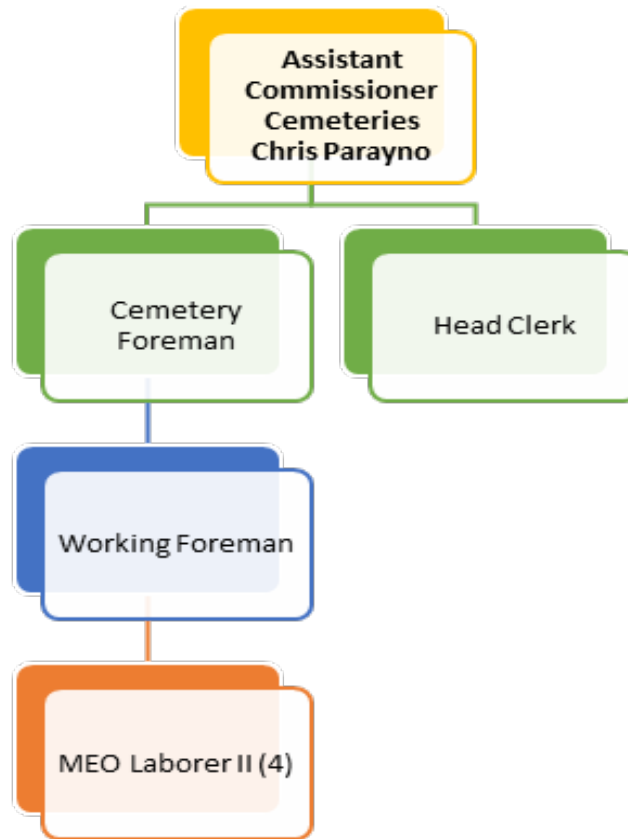
In FY 2020, the Division made strides to adding new burial spaces with the completion of a Cremation Garden that features three columbarium units that provide City residents with an option to inurn cremains at Oak Grove Cemetery. We enhanced security with the installation of security cameras and made progress in our efforts to digitize our records with the completion of site surveying.

In FY 2021, the Division will have to continue to work on expanding burial offerings. This work is underway in collaboration with the Board of Park Commissioners. Additionally, the Division will look to improve on its proactive maintenance routine by continuing to remove dead and deceased trees and working with the Board of Park Commissioners and DCM to plant new trees within the cemetery. In total, these efforts aim to improve the aesthetic appearance of the cemeteries while preserving its historical value

MISSION:

The Cemetery Division is responsible for the care and maintenance of several cemeteries throughout Fall River, including Oak Grove Cemetery, North Burial Ground, and five smaller cemeteries. The division cares for over 100 acres of municipal land through all seasons. Our mission is to provide respectful, peaceful, and welcoming cemeteries that allow for visitors and loved-ones to pay respect to those interred at the City's cemeteries.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Cemetery Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 332,866		\$ 342,949		
LONGEVITY	\$ 1,700		\$ 900		
OVERTIME	\$ 9,000		\$ 9,000		
HOLIDAY	\$ 2,590		\$ 2,628		
SOOR	\$ 6,415		\$ 6,320		
WORKER COMPENSATION	\$ 28,043		\$ -		
UNIFORM ALLOWANCE	\$ 5,400		\$ 4,800		
TREE STIPENDS	\$ 1,600		\$ 1,400		
CDL/HOISTING	\$ 1,500		\$ 2,000		
SNOW STIPENDS	\$ 8,750		\$ 7,500		
OTHER PERSONNEL COSTS	\$ 9,400		\$ -		
Total Salaries	\$ 407,264	\$ -	\$ 377,497	-7.3%	
<i>Cemetery Expenses:</i>					
ELECTRICITY	\$ 3,000		\$ 3,500		
NATURAL GAS FOR HEAT	\$ 4,000		\$ 5,000		
BURIAL SUPPLIES	\$ 15,000		\$ 15,000		
VEHICLE MAINTENANCE	\$ 10,000		\$ 10,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
OTHER RENTALS & LEASES	\$ 2,000		\$ 2,500		
GASOLINE	\$ 7,000		\$ 9,000		
TOOLS	\$ 18,000		\$ 20,000		
OTHER GROUNDS KEEPING SUPPLIES	\$ 10,000		\$ 10,000		
LICENSE RENEWAL	\$ 215		\$ 430		
PERSONAL PROTECTIVE EQUIPMENT	\$ 1,000		\$ 1,000		
OFFICE SUPPLIES	\$ 300		\$ 300		
EDUCATION & TRAINING	\$ 500		\$ 500		
TECHNOLOGY	\$ -		\$ 9,300		Plotbox, internet
IMPROVEMENT	\$ -		\$ 10,000		Survey cemetery, master plan for burial space/maintenance
Total Expenses	\$ 71,015	\$ -	\$ 96,530	35.9%	
EQUIPMENT REPLACEMENT	\$ 50,000		\$ -		
Total Capital	\$ 50,000	\$ -	\$ -	100.0%	
<i>Total Cemetery</i>	\$ 528,279	\$ -	\$ 474,027	-10.3%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Cemetery Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Works Comp	Tree Stipend	CDL/ Hoisting	Snow Stipend	SOOR	Clothing	Holiday	Total
PARAYNO	CHRISTOPHER	ASST COMM CEM	1	\$ 58,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 450	\$ 59,809
RITZ	BRENDA	HEAD CLK	1	\$ 38,780	\$ -	\$ 400	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 600	\$ 297	\$ 40,277
BARROS	LOUIS	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 1,250	\$ -	\$ 600	\$ 308	\$ 42,610
MARCELINO	BRENNAN	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 1,250	\$ 1,345	\$ 600	\$ 308	\$ 43,955
SARAVIA	JACOB	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	\$ 200	\$ 1,000	\$ 1,250	\$ -	\$ 600	\$ 308	\$ 43,611
VACANCY		MEO LAB II	1	\$ 36,488	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 1,250	\$ -	\$ 600	\$ 280	\$ 38,818
GONCALO	GERVASIO	PK/CEM FM	1	\$ 46,572	\$ -	\$ 100	\$ -	\$ 200	\$ -	\$ 1,250	\$ -	\$ 600	\$ 357	\$ 49,078
KELLY	ROBERT	WORKG FOREMAN	1	\$ 41,596	\$ -	\$ 400	\$ -	\$ 200	\$ 1,000	\$ 1,250	\$ 4,976	\$ 600	\$ 319	\$ 50,341
8				\$ 342,949	\$ -	\$ 900	\$ -	\$ 1,400	\$ 2,000	\$ 7,500	\$ 6,320	\$ 4,800	\$ 2,628	\$ 368,499

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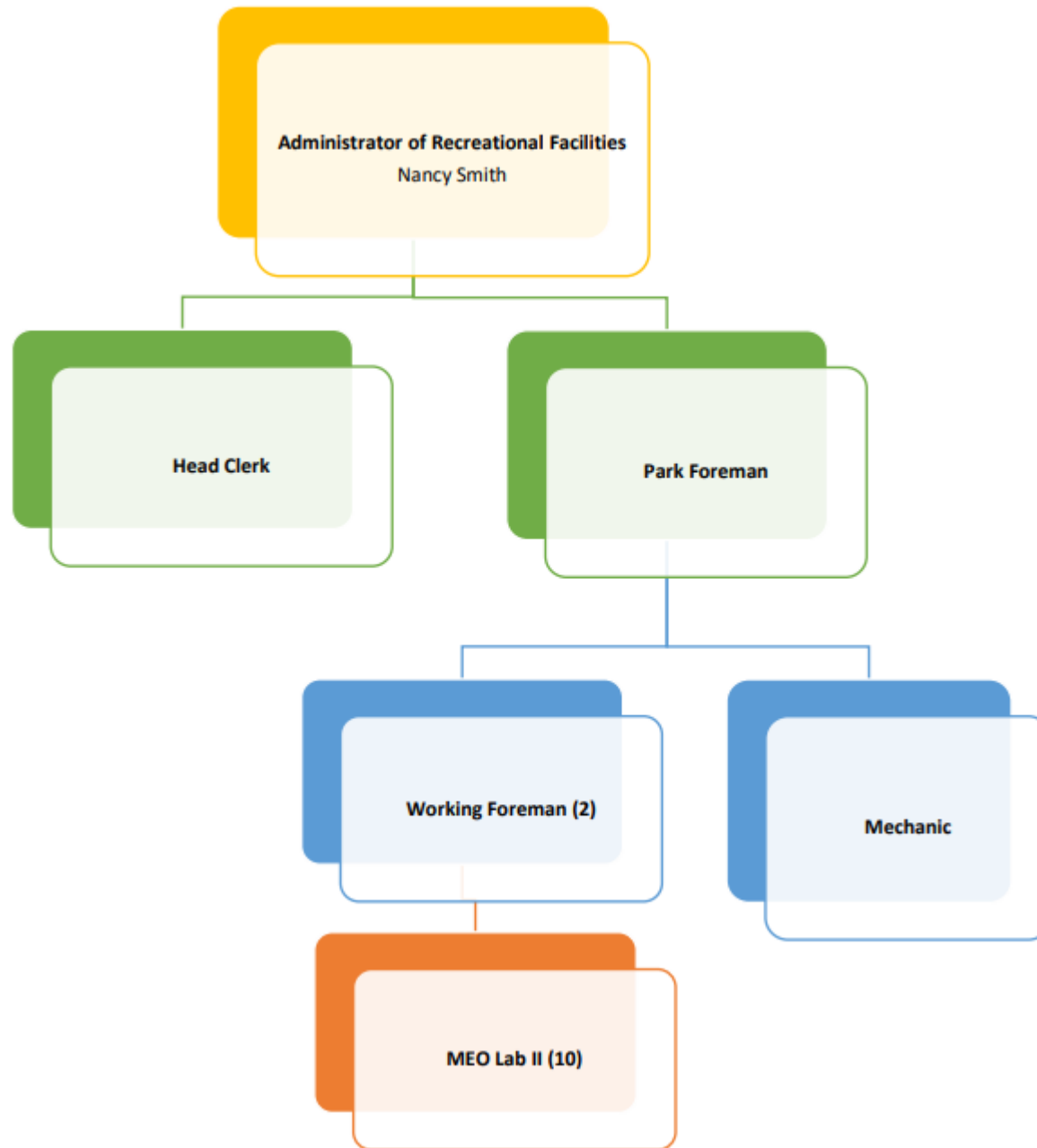
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Parks

MISSION:

The mission of Park Department is to maintain and improve our facilities in order to insure access for all individuals to city parks & to provide recreational opportunities for the young, elderly and persons with disabilities and to provide safe timely and efficient recreational services to all citizens of Fall River. Parks, both passive & active are a source of pride in the city of Fall River. The Parks Division is responsible for the maintenance of all city parks, summer recreation activities and participate in various civic events like the July 4th celebration. The division maintains 25 parks & playgrounds, approximately 172 acres, 15 miles of median strips, numerous memorial greens & monuments and have now assumed some of the

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Park Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 687,374		\$ 681,750		
LONGEVITY	\$ 10,000		\$ 9,900		
OVERTIME	\$ 18,000		\$ 18,000		
HOLIDAY	\$ 5,331		\$ 5,224		
SOOR	\$ 3,355		\$ 3,355		
RETIREMENT/BUYOUT	\$ -		\$ -		
WORKERS COMP	\$ -		\$ -		
UNIFORM ALLOWANCE	\$ 9,600		\$ 9,600		
SNOW STIPEND	\$ 17,500		\$ 17,500		
STIPEND	\$ 3,000		\$ 3,000		
SEASONAL LABORERS	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 754,160	\$ -	\$ 748,329	-0.8%	
<i>Parks Expenses:</i>					
ELECTRICITY	\$ 70,000		\$ 85,000		
NATURAL GAS FOR HEAT	\$ 7,000		\$ 10,000		
BUILDINGS & GROUNDS MAINTENANCE	\$ 45,000		\$ 55,000		
VEHICLE MAINTENANCE	\$ 17,000		\$ 17,000		
OTHER REPAIRS AND MAINTENANCE	\$ 25,000		\$ 25,000		
PLUMBING & ELECTRICAL SVCS	\$ 15,000		\$ 15,000		
OTHER PURCHASED SERVICES	\$ 24,000		\$ 25,000		
GASOLINE	\$ 24,000		\$ 27,000		
CLEANING SUPPLIES	\$ 500		\$ 750		
TOOLS	\$ 2,000		\$ 2,500		
OTHER GROUNDS KEEPING SUPPLIES	\$ 2,500		\$ 2,500		
OTHER SUPPLIES	\$ 2,500		\$ 2,500		
WATER/SEWER CSO CHARGE	\$ 245,200		\$ 252,000		
Total Expenses	\$ 479,700	\$ -	\$ 519,250	8.2%	
<i>Capital</i>					
	\$ 100,000		\$ -		
Total Capital	\$ 100,000	\$ -	\$ -	100.0%	
<i>Civic Celebrations</i>					
CIVIC CELEBRATIONS	\$ 40,000		\$ 40,000		
Total Civic Celebration Expenditure	\$ 40,000	\$ -	\$ 40,000	0.0%	
Total Parks	\$ 1,373,860	\$ -	\$ 1,307,579	-4.8%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Park Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	SOOR	Works Comp	Longevity	Snow Stipend	Tree Stipend	Clothing	Holiday	Total
SMITH	NANCY	COMM REC FAC	1	\$ 79,804	\$ -	\$ -	\$ -	2,000	\$ -	\$ -	\$ 600	\$ 612	\$ 83,016
BOLDUC	JANET	HEAD CLK	1	\$ 38,780	\$ -	\$ -	\$ -	2,000	\$ -	\$ 200	\$ 600	\$ 297	\$ 41,877
ANDRADE	BRIAN	MAINT CRAFTSMAN	1	\$ 43,479	\$ -	\$ -	\$ -	2,000	\$ 1,250	\$ 200	\$ 600	\$ 333	\$ 47,862
AMARAL	EDUARDO	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	400	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 43,010
BARBOZA	TYLER	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 42,610
HAYES	PATRICK	MEO LAB II	1	\$ 36,488	\$ 951	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 287	\$ 39,776
RODRIGUES	MICHAEL	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	100	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 42,710
ROQUE	JOSEPH	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 42,610
SCHANIL	CHARLES	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	100	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 42,710
VACANCY		MEO LAB II	1	\$ 36,488	\$ 951	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 287	\$ 39,776
VACANCY		MEO LAB II	1	\$ 36,488	\$ 951	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 287	\$ 39,776
VACANCY		MEO LAB II	1	\$ 36,488	\$ 951	\$ -	\$ -	-	\$ 1,250	\$ 200	\$ 600	\$ 287	\$ 39,776
WHITTY	CHRISTOPHER	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ -	100	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 42,710
COSTA	RONALD	PARK FOREMAN	1	\$ 46,572	\$ -	\$ -	\$ -	2,000	\$ 1,250	\$ 200	\$ 600	\$ 357	\$ 50,978
MARTINS	ROBERT	WKGFRM/CHF	1	\$ 41,596	\$ -	\$ 1,990	\$ -	600	\$ 1,250	\$ 200	\$ 600	\$ 319	\$ 46,555
PEREIRA	EMANUEL	WKGFRM/CHF SOOR	1	\$ 40,252	\$ -	\$ 1,365	\$ -	600	\$ 1,250	\$ 200	\$ 600	\$ 308	\$ 44,575
			16	\$ 677,944	\$ 3,806	\$ 3,355	\$ -	\$ 9,900	\$ 17,500	\$ 3,000	\$ 9,600	\$ 5,224	\$ 730,327

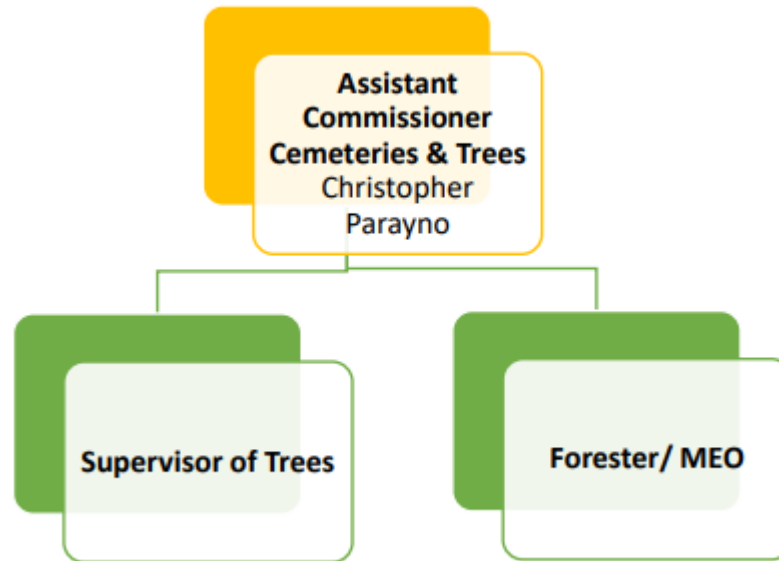
Trees

DEPARTMENT DESCRIPTION:

The Tree Division of DCM is committed to continuing to serve the City and its residents by caring for the City's existing tree population. The Division's work includes routine maintenance and pruning, removing dead or diseased trees, as well as responding to emergency calls during natural weather events.

MISSION:

The Tree Division is responsible for the care and maintenance of all City Trees. The Division's mission is to provide the City with efficient and effective tree care by providing proactive maintenance and responding to constituent calls for service in a timely manner.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Trees Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 89,835		\$ 134,433		
LONGEVITY	\$ 800		\$ 800		
OVERTIME	\$ 15,000		\$ 15,000		
HOLIDAY	\$ 553		\$ 1,030		
UNIFORM ALLOWANCE	\$ 1,200		\$ 1,800		
TREE STIPENDS	\$ 400		\$ 600		
CDL/HOISTING	\$ 3,000		\$ 2,500		
SNOW INCENTIVE	\$ 2,750		\$ 4,000		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 113,538	\$ -	\$ 160,163	41.1%	
<i>Trees Expenses:</i>					
VEHICLE MAINTENANCE	\$ 4,000		\$ 4,000		
OTHER REPAIRS AND MAINTENANCE	\$ 1,600		\$ 2,000		Repairs to chipper/stumpgrinder
OTHER PURCHASED SERVICES	\$ 150,000		\$ 150,000		Outside tree contractor increase for tree removal, trimming, stump removals
GASOLINE	\$ 4,000		\$ 6,000		
TOOLS	\$ 2,000		\$ 4,000		Chain saws, power tools etc.
TREES MAINTAINANCE	\$ 32,500		\$ 22,500		MA Qualified Tree Warden
LICENSES	\$ 400		\$ 400		License renewal
PERSONAL PROTECTIVE EQUIPMENT	\$ 600		\$ 600		
OTHER GROUND KEEPING SUPPIES	\$ 1,500		\$ 2,000		
TREE PLANTING	\$ -		\$ 25,000		New tree plantings on streets, parks, City property
Total Expenses	\$ 196,600	\$ -	\$ 216,500	10.1%	
EQUIPMENT REPLACEMENT	\$ 250,000		\$ -		
Total Capital	\$ 250,000	\$ -	\$ -	100.0%	
Total Trees	\$ 310,138	\$ -	\$ 376,663	21.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Trees Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Tree Stipend	CDL/ Hoisting	Snow Incentive	Clothing	Holiday	Total
MARTIN	CHRISTOPHER	SUP. TREE	1	\$ 52,396	\$ -	\$ 800	\$ 200	\$ 1,500	\$ 1,500	\$ 600	\$ 402	\$ 57,397
PERRY	TRAVIS	MEO LAB II	1	\$ 40,252	\$ -	\$ -	\$ 200	\$ -	\$ 1,250	\$ 600	\$ 308	\$ 42,610
VACANCY		FORESTER	1	\$ 41,785	\$ -	\$ -	\$ 200	\$ 1,000	\$ 1,250	\$ 600	\$ 320	\$ 45,156
			3	\$ 134,433	\$ -	\$ 800	\$ 600	\$ 2,500	\$ 4,000	\$ 1,800	\$ 1,030	\$ 145,163

Engineering

DEPARTMENT DESCRIPTION:

The Engineering Division is responsible for:

- Superintendence of construction for streets and sidewalks;
- Superintendence of drainlayer regulations and construction;
- Project management of certain City construction projects, in particular for streets and sidewalks;
- Review of proposed subdivision plans and subdivision construction inspection;
- Create and Maintain plans of assessors maps, street layouts and sewer connections, and maintain sewer main plans;
- Pavement reports for streets and sidewalks to determine conditions and make recommendations for repair and maintenance;
- Issuance of building numbers;
- Oversight and preparation of RFP, RFQ, and IFB documents for proposed City projects;
- Oversight and preparation of plans and specifications for street acceptance, repair and other public projects;
- Serve as project representative on MassDOT transportation projects;
- Analysis of hydrology and drainage reports submitted to the Planning Board and Conservation Commission;
- Consult with Sewer, Water and Public Works Departments on various projects, such as drainage, spill prevention reports, street repair, etc.;
- Provide recommendations and/or designs for drainage;
- Review septic system designs for the Board of Health;
- Prepare construction estimates;
- Prepare reports for reimbursement of construction and engineering services on federal and state grant projects, including Chapter 90;
- Coordination with utilities on construction practices, trench maintenance and repair of streets.

In addition to daily operations, the City Engineer serves on a number of committees:

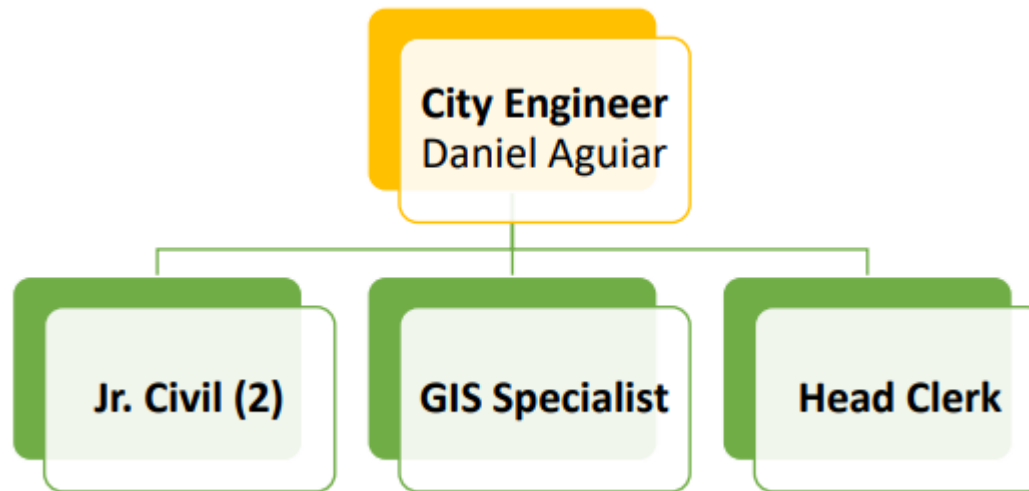
- Representative to Joint Transportation Planning Group
- Representative for Metropolitan Planning Organization
- Member, Site Plan Review Committee
- Member, Designer Selection Board
- City representative to the Fall River Industrial Park Association

The Engineering Division is responsible for administering several grant activities including the Chapter 90 program. This is a program whereby the state provides funds for the reconstruction of streets and sidewalks. The city develops the list of streets to be reconstructed and signs a contract with the lowest prequalified bidder. The city then pays the contractor and is then 100% reimbursed by the state. The amount of funding from the state is approximately two million dollars annually.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

MISSION:

The primary mission of the Engineering Division is the administration of public infrastructure within the right-of-way. The mission is accomplished through the efficient use of resources to repair and maintain streets and sidewalks, the administration of an effective permitting process to provide utility and contractor oversight, and the maintenance of records documenting conditions within the right-of-way. Executing this mission enables the division to be a source of information and consultation to the city administration, boards and commissions, the Department of Community Utilities, the City Council, the residents of Fall River, outside engineering firms, developers, utility companies and contractors. The Engineering Division is uniquely suited to providing professional services related to civil and environmental engineering to the administration, the City Council, and other city departments.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Engineering Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 264,153		\$ 296,203		
LONGEVITY	\$ 800		\$ 1,000		
SUMMER HOURS	\$ 3,236		\$ 3,188		
OVERTIME	\$ 2,500		\$ 2,500		
HOLIDAY	\$ 2,052		\$ 2,270		
RETIREMENT BUYOUTS	\$ -		\$ -		
UNIFORM ALLOWANCE	\$ -		\$ 600		
STIPEND	\$ 2,610		\$ 3,810		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 275,351	\$ -	\$ 309,571	12.4%	
<i>Engineering Expenses:</i>					
CONSULTING	\$ 25,000		\$ 45,000		Outside consultant fees associated with street acceptance/discontinuance plans
PLAN RECORDING, REGISTRY FEES	\$ 2,000		\$ 2,500		
ADVERTISING	\$ -		\$ 1,500		
OFFICE SUPPLIES	\$ 1,000		\$ 2,000		
PRINTING SUPPLIES	\$ 900		\$ 1,200		
EDUCATIONAL SUPPLIES	\$ 5,000		\$ 5,000		Classes for Engineers & GIS staff
IN-STATE TRAVEL/MILEAGE	\$ 1,000		\$ 1,000		
DUES AND MEMBERSHIPS	\$ 400		\$ 400		
Total Expenses	\$ 35,300	\$ -	\$ 58,600	66.0%	
Total Engineering	\$ 310,651	\$ -	\$ 368,171	18.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Engineering Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	On Call Stipend	Summer Hours	Clothing Allowance	Holiday	Total
AGUIAR	DANIEL	CITY ENGINEER	1	\$ 120,000	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 920	\$ 122,120
SILVA	DENNIS	JR CIV ENG	1	\$ 45,808	\$ -	\$ 800	\$ 2,610	\$ 3,188	\$ 600	\$ 351	\$ 53,357
SULLIVAN	TERRANCE	GIS SPECIALIST	1	\$ 45,808	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 351	\$ 46,259
AGUIAR	PATRICIA	HEAD CLERK	1	\$ 38,780	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 297	\$ 39,177
VACANCY		JR CIV ENG	1	\$ 45,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ 46,159
			5	\$ 296,203	\$ -	\$ 1,000	\$ 3,810	\$ 3,188	\$ 600	\$ 2,270	\$ 307,072

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Solid Waste

DEPARTMENT DESCRIPTION:

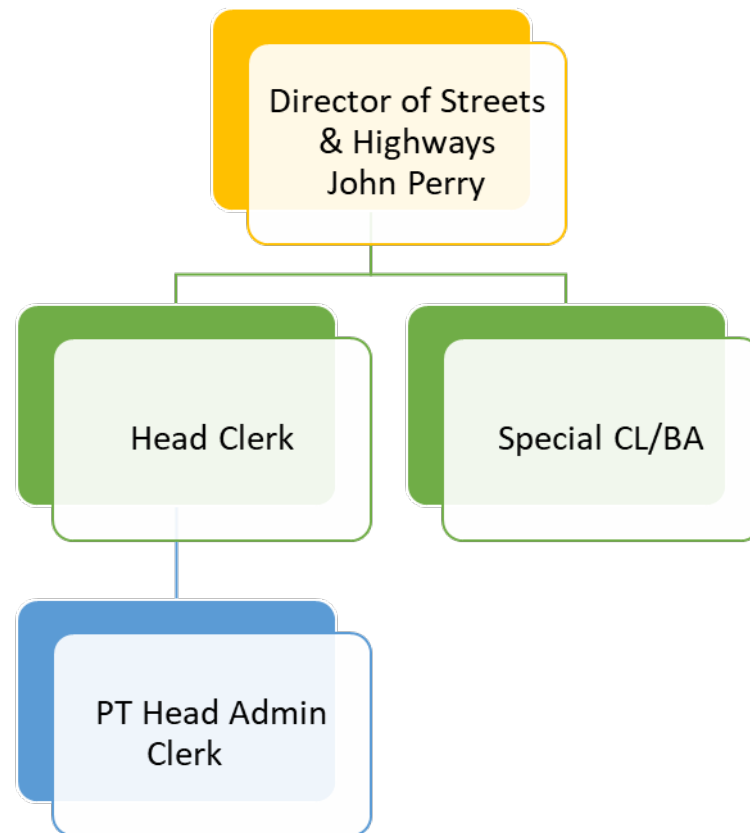
The Department of Community Maintenance Solid Waste Division is responsible for ensuring that the residents of Fall River have a clean aesthetically pleasing community to both live and operate in, the Solid Waste Division accomplishes this goal by participating in organized cleanups, scheduled brush and litter removal operations, inspection and removal of such things as illegal dumping, bulky items left curbside without a scheduled pickup and more. The division is also responsible for oversight of the curbside collection system. The City of Fall River and its contract with the private collections hauler is extremely important and is monitored and controlled by developing and maintaining a strong relationship through communication and cooperation to be sure the citizens of Fall River receive a top quality, efficient, and professional collections system of their solid waste, recycling, and yard waste. In addition, the division also works closely with the Massachusetts DEP to apply for and receive grant funds whenever possible to help offset costs in these areas.

The division also provides resident drop off services at its 10 Lewiston St. DPW complex, providing residents the opportunity to dispose of items outside of their scheduled curbside collection day. Allowing for disposal of such items as, yard waste, mattresses, metal recycle drop off, tires, electronics, bulky items, oils and paints, and more. Whenever possible the department recycles any and all of these items reducing the city's disposal costs and earning valuable grant points from MA DEP, these points are used by DEP to determine the grant award the city receives on an annual basis.

Going forward as the ever-changing solid waste disposal and recycle markets fluctuate, we will continue to strive for the most efficient and cost-effective methods for disposal and or recycling of the waste streams that all communities must cope with. Along with our continued diligence with and commitment to effective recycling and disposal, the division will also continue to attempt to make the creation of a transfer station within the city a reality. Such a transfer station will allow the city to control its own destiny when it comes to solid waste and recycling, while also allowing for the future expansion of this transfer station, regionalizing our ability to accept waste from outside the City of Fall River creating a new source of revenue that can be used to further offset costs, while simultaneously increasing service without needing to increase budget requests from within the general operating budget.

MISSION:

It is the department's goal to continue to improve the cleanliness of the City of Fall River whenever and wherever possible. Providing a safe and clean environment for our residents is, has been, and will continue to be the driving force behind what the Solid waste division does. The division is also dedicated to providing residents with additional means for their disposal needs through our drop off center located at the departments' DPW Complex,



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Solid Waste Fund Salaries:</i>					
SALARIES & WAGES-PERMANENT	\$ 250,027		\$ 246,033		
LONGEVITY	\$ 4,050		\$ 4,050		
OVERTIME	\$ 20,000		\$ 20,000		
HOLIDAY	\$ 1,857		\$ 1,885		
UNIFORM ALLOWANCE	\$ 3,600		\$ 3,600		
SAFETY STIPENDS	\$ 1,350		\$ 1,350		
SNOW INCENTIVE STIPENDS	\$ 8,750		\$ 7,500		
HOISTING STIPEND	\$ 200		\$ 200		
OTHER LICENSES	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ -		\$ -		
OTHER PERSONNEL SERVICES	\$ -		\$ -		
Total Salaries	\$ 289,834	\$ -	\$ 284,619	-1.8%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Solid Waste Expenses:</i>					
ELECTRICITY	\$ 7,500		\$ 7,500		
HEAT	\$ 500		\$ -		
RENT	\$ 30,000		\$ 40,000		
RENTAL OF EQUIPMENT	\$ 48,000		\$ 35,000		
ADVERTISING	\$ 4,000		\$ 2,500		
SW COLLECTIONS	\$ 4,734,496		\$ 4,824,990		
OTHER PROFESSIONAL SERVICES	\$ 6,000		\$ 5,000		
SW DISPOSAL	\$ 3,262,350		\$ 3,500,000		
SW DISPOSAL OTHER	\$ 75,000		\$ 75,000		
RECYCLING	\$ 1,300,000		\$ 1,000,000		
RECYCLING/YARD WASTE	\$ 180,000		\$ 150,000		
RECYCLING/OTHER	\$ 60,000		\$ 70,000		
GASOLINE/ENERGY SUPPLIES	\$ 5,000		\$ -		
Total Expenses	\$ 9,712,846	\$ -	\$ 9,709,990	0.0%	
Total Solid Waste	\$ 10,002,680	\$ -	\$ 9,994,609	-0.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Solid Waste Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Safety Stipend	Snow Incentive	Hoisting Stipend	Clothing	Holiday	Total
CASAVANT	ROGER	LITTER ENFORCEMENT	1	\$ 42,534	\$ -	\$ 800	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 326	\$ 46,010
DENMEAD	CHARLES	WORKING FOREMAN LAB	1	\$ 46,595	\$ -	\$ 800	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 357	\$ 51,352
DESMARAIS	JASON	SPECIAL C/L-BA	0.5	\$ 22,453	\$ -	\$ 400	\$ 150	\$ 1,250	\$ 200	\$ 400	\$ 172	\$ 25,025
GERALDES	ARMANDA	PT HEAD ADMIN CLK	0.5	\$ 20,789	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 159	\$ 20,998
KENNEDY	JOSEPH	LITTER ENFORCEMENT	1	\$ 42,534	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 326	\$ 45,210
MEDEIROS	KENNETH	HEAD CLK	1	\$ 38,780	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ 41,077
VACANCY		LITTER ENFORCEMENT	1	\$ 32,349	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 248	\$ 34,947
			6	\$ 246,033	\$ -	\$ 4,050	\$ 1,350	\$ 7,500	\$ 200	\$ 3,600	\$ 1,885	\$ 264,619

Streets & Highways

DEPARTMENT DESCRIPTION:

The Fall River Department of Community Maintenance provides a multitude of constituent services which include but are not limited to, asphalt street repair, pothole repairs, sidewalk repair and replacement, street sweeping, community cleanups, brush cutting and landscaping maintenance, and the ever important snow plowing and snow removal programs. While these services are at the heart of what the division provides to our city residents we are always involved in a concerted effort to improve and add to these serves wherever possible, while also attempting to streamline the division’s procedures and operations to provide services efficiently in a way that maximizes manpower to create a balance between services provided and our budget needs.

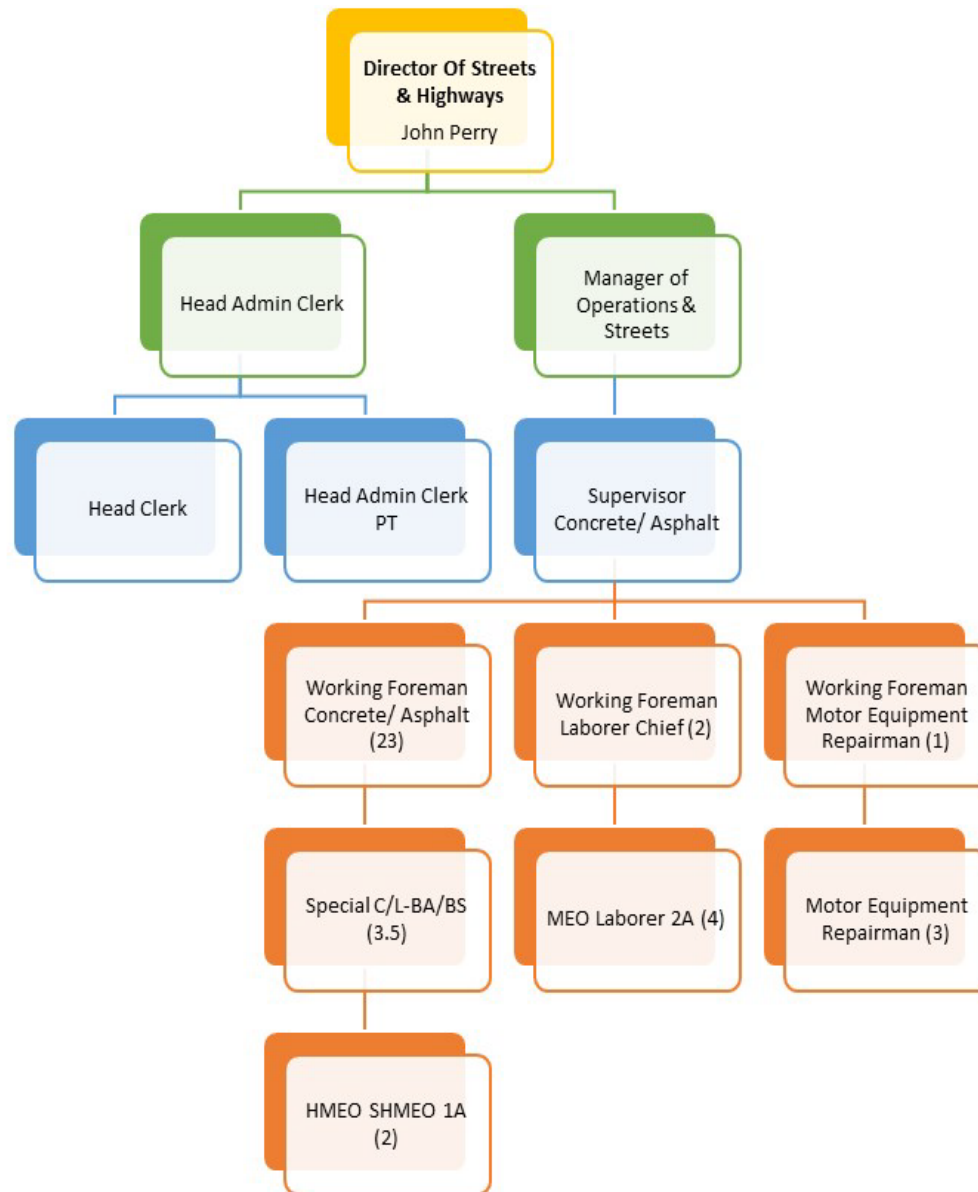
Since privatization of solid waste, recycling, and yard waste collection the department has undergone a transformation that has allowed us to reorganize manpower that previously was used in the areas of collections, refocusing this manpower in the areas of asphalt and pothole repair along with concrete repair and replacement. This is being accomplished through the creation of a dedicated Asphalt Crew, and dedicated Concrete Crew. Do to this reorganization, for the first time in many years the DCM Streets and Highways Division has been able to expand services in asphalt street repair, undertaking much larger projects than in the past, while also maintaining the daily pothole repair operations that have always been a challenge for the department as well as residents and visitors to our city that travel on and are effected by their existence, while living in, visiting,working in, or passing through our city. In the area of concrete repair and replacement, the newly formed Concrete Crew has steadily since its inception become much more efficient and productive in the area of sidewalk repairs, providing a service to residents that has been most welcomed, while also allowing the city to maximize funding provided through Chapter 90 aid, and contracts funded through CDA, by redirecting the whole of those funds to areas that are most dramatically affected , while the Concrete Crew partakes in individual constituent concerns that may have been a concern for some time, but may not fall within the Chapter 90 funded projects, or the CDA funded census areas. These efforts will continue to be refined and reviewed to improve and increase the departments’ ability to provide much needed services to all our residents.

In the areas of city cleanliness, the department has implemented the long-awaited DCM Street Sweeping Program. The program was kicked off in the spring of 2018 and has resulted in a much cleaner environment for residents, and more aesthetic view of the city for those that may visit and or work within Fall River. Moving forward the department will work to implement dedicated scheduled areas, posting signage and working with residents to continue making our city a cleaner place to live and work. The department also works with all community neighborhood groups, organizing cleanups and providing assistance for the many cultural events held for the diverse group of residents and religious sects associated with the demographics of our city.

MISSION:

It is the intent of the DCM Streets and Highway Division to continue to provide established constituent services the residents of the City of Fall River while continuing to improve on and add to those services whenever possible, while being ever mindful of the budgetary concerns that effect

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Streets & Highways Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 1,882,687		\$ 1,796,615		
LONGEVITY	\$ 16,950		\$ 13,550		
SUMMER HOURS	\$ 2,740		\$ 2,699		
OVERTIME	\$ 50,000		\$ 75,000		
HOLIDAY	\$ 14,473		\$ 13,767		
SERVICE OUT OF RANK	\$ 3,500		\$ 7,500		
RETIREMENT BUYBACK	\$ -		\$ -		
WORKMEN'S COMPENSATION	\$ 176,138		\$ 175,000		
UNIFORM ALLOWANCE	\$ 27,600		\$ 26,800		
OTHER STIPEND	\$ -		\$ -		
SAFETY STIPENDS	\$ 10,350		\$ 10,050		
SNOW INCENTIVE STIPENDS	\$ 67,000		\$ 70,750		
HOISTING STIPEND	\$ 3,800		\$ 3,800		
VARIOUS CREW INCENTIVES	\$ 35,000		\$ 35,000		Asphalt/Concrete Crew Incentives
OTHER PERSONNEL COSTS	\$ -		\$ -		
STREETS & HIGHWAYS SALARIES	\$ 2,290,237	\$ -	\$ 2,230,531	-2.6%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Streets & Highway Expenses:</i>					
ELECTRICITY	\$ 225,000		\$ 225,000		
ELECTRICITY FOR STREET LIGHTS	\$ 58,350		\$ 60,000		
NATURAL GAS FOR HEAT	\$ 4,000		\$ 15,000		
HEAVY EQUIPMENT REPAIRS & MAINT	\$ 90,000		\$ 90,000		
TRUCK PARTS AND ACCESSORIES	\$ 135,000		\$ 135,000		
MOTOR OIL AND LUBRICANTS	\$ 8,000		\$ 8,000		
REGULAR GASOLINE	\$ 100,000		\$ 130,000		
SIDEWALK REPAIR	\$ 50,000		\$ 50,000		
ASPHALT	\$ 200,000		\$ 210,000		
SAND AND GRAVEL	\$ 20,000		\$ 60,000		
MISCELLANEOUS SUPPLIES	\$ 40,000		\$ 40,000		
SMALL TOOLS	\$ 5,000		\$ 5,000		
RENTALS & LEASES	\$ 18,000		\$ 40,000		Seabury St storage rental
OTHER MAINTENANCE	\$ -		\$ -		
INFORMATION TECH IMPROVEMENTS	\$ 9,000		\$ 10,000		
COMM. LINES & EQUIPMENT RENTAL	\$ 1,100		\$ 1,200		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
CUSTODIAL SUPPLIES	\$ 8,000		\$ 8,000		
OSHA TRAINING	\$ 5,000		\$ -		
OTHER PROFESSIONAL SERVICES	\$ -		\$ 5,000		Project Consultants
OTHER PURCHASED SERVICES	\$ 15,000		\$ 25,000		
DRUG TESTING	\$ 3,000		\$ 2,000		
CDL LICENSES	\$ 4,000		\$ 2,500		
UNIFORM MAINTENANCE	\$ 7,000		\$ 7,000		
MEDICAL SUPPLIES	\$ 3,000		\$ 3,000		
OFFICE SUPPLIES	\$ 1,000		\$ 1,000		
WATER / CSO	\$ 21,700		\$ 21,700		
Total Expenses	\$ 1,031,150	\$ -	\$ 1,154,400	12.0%	
<i>Capital</i>					
	\$ 100,000		\$ -		
	\$ 150,000		\$ -		
	\$ 250,000	\$ -	\$ -	100.0%	
STREETS & HIGHWAYS	\$ 3,571,387	\$ -	\$ 3,384,931	-5.2%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Streets & Highways Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer Hours	Workers Comp	Longevity	Safety Stipend	Snow Incentive	Hoisting Stipend	Clothing	Holiday	Total
PERRY	JOHN	DIR OF COMM MAINT	1	\$ 104,282	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 799	\$ 105,881
MONIZ	CHERYL	HEAD ADMINISTRATIVE CLERK	1	\$ 40,163	\$ 179	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 309	\$ 40,751
PIELA	PAMELA	HEAD CLERK	1	\$ 38,780	\$ -	\$ 2,699	\$ -	\$ 800	\$ -	\$ 2,500	\$ -	\$ -	\$ 297	\$ 45,076
GERALDES	ARMANDA	PT HEAD ADMIN CLK	0.5	\$ 20,789	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 159	\$ 20,998
VACANCY		MANAGER OPER S&H	1	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575	\$ 75,575
			4.5	\$ 279,015	\$ 179	\$ 2,699	\$ -	\$ 1,750	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,139	\$ 288,281
CARVALHO	JOHN	WORKERSCOMP - Perm	0	\$ -	\$ -	\$ -	\$ 26,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,179
MANCHESTER	NORMAN	WORKERSCOMP - Perm	0	\$ -	\$ -	\$ -	\$ 17,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,884
MANCHESTER	WAYNE	WORKERSCOMP - Perm	0	\$ -	\$ -	\$ -	\$ 27,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,135
PERRY	ROBERT	WORKERSCOMP - Perm	0	\$ -	\$ -	\$ -	\$ 39,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,585
THOMPSON	GEORGE	WORKERSCOMP - Perm	0	\$ -	\$ -	\$ -	\$ 27,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,931
			0	\$ -	\$ -	\$ -	\$ 138,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,714

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Streets & Highways Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Safety Stipend	Snow Incentive	Hoisting Stipend	Clothing	Holiday	Total	
PIRES	WILLIAM	ASPHALT LABORER	1	\$ 44,651	\$ -	\$ -	\$ 200	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,543
MACARTHUR	STEVEN	ASPHALT LABORER	1	\$ 44,651	\$ -	\$ -	\$ 400	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,743
REBELLO	BRANDON	ASPHALT LABORER	1	\$ 44,651	\$ -	\$ -	\$ 600	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,943
BALDIA	ARTHUR	ASPHALT LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 400	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 366	\$ 52,088
DECOSTA	KEITH	ASPHALT WORKING/FORM	1	\$ 51,343	\$ -	\$ -	\$ 800	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 393	\$ 56,136
AGUIAR	CHRISTOPHER	CONCRETE LABORER	1	\$ 44,651	\$ -	\$ -	\$ 400	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,743
PAVAO	RICHARD	CONCRETE LABORER	1	\$ 44,651	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,343
SOUSA	JEREMY	CONCRETE LABORER	1	\$ 44,651	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,343
BURKS	MICHAEL	CONCRETE LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 600	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 366	\$ 52,288
GUILMETTE	BRIAN	CONCRETE LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 600	\$ 300	\$ 2,500	\$ 400	\$ 800	\$ 366	\$ 52,688
HOLMES	KENNETH	CONCRETE LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 600	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 366	\$ 52,288
HOWARD	MICHAEL	CONCRETE LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 200	\$ 300	\$ 2,500	\$ 400	\$ 800	\$ 366	\$ 52,288
MANCHESTER	JEFFREY	CONCRETE LABORER CDL	1	\$ 47,723	\$ -	\$ -	\$ 400	\$ 300	\$ 2,500	\$ -	\$ 800	\$ 366	\$ 52,088
ASTLE	FREDRICK	MEO LABORER	1	\$ 43,420	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 333	\$ 46,103
ROBINETTE	DAVID	MEO LABORER	1	\$ 43,420	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 333	\$ 46,103
BOTELHO	CHRISTOPHER	MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 2,500	\$ 400	\$ 800	\$ 308	\$ 44,565
DESMARAIS	JACOB	MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 2,500	\$ 400	\$ 800	\$ 308	\$ 44,565
LAMBERT	COLBY	MEO LABORER 2A	1	\$ 44,651	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 342	\$ 47,343
LAMBERT	SHAYNE	MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 308	\$ 42,915
PROULX	DAVID	MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 308	\$ 42,915
SOUZA-YOUNG	LEVI	MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 308	\$ 42,915
VACANCY		MEO LABORER 2A	1	\$ 40,257	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 308	\$ 42,915
CARREIRO	JOHN	MEO LABORER 2A/SWEEPER	1	\$ 40,257	\$ -	\$ -	\$ 800	\$ 300	\$ 1,250	\$ -	\$ 800	\$ 308	\$ 43,715

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Streets & Highways Payroll Details (continued)

GOSSELIN	MATTHEW	MOTOR EQUIP REPAIRMAN	1	\$	44,906	\$	-	\$	-	\$	200	\$	300	\$	2,500	\$	-	\$	800	\$	344	\$	49,050		
LAMBERT	JEREMY	MOTOR EQUIP REPAIRMAN	1	\$	44,906	\$	-	\$	-	\$	200	\$	300	\$	2,500	\$	-	\$	800	\$	344	\$	49,050		
VACANCY		MOTOR EQUIP REPAIRMAN	1	\$	44,906	\$	-	\$	-	\$	-	\$	300	\$	2,500	\$	-	\$	800	\$	344	\$	48,850		
DESMARAIS	JASON	SPECIAL C/L-BA	0.5	\$	22,453	\$	-	\$	-	\$	800	\$	150	\$	1,250	\$	200	\$	400	\$	172	\$	25,425		
OLDRID	TIMOTHY	SPECIAL C/L-BA	1	\$	44,906	\$	-	\$	-	\$	1,000	\$	300	\$	2,500	\$	400	\$	800	\$	344	\$	50,250		
PIRES	DONALD	SPECIAL C/L-BS	1	\$	44,906	\$	-	\$	-	\$	600	\$	300	\$	2,500	\$	-	\$	800	\$	344	\$	49,450		
TABER	JOSHUA	SPECIAL C/L-BS	1	\$	44,906	\$	-	\$	-	\$	800	\$	300	\$	2,500	\$	400	\$	800	\$	344	\$	50,050		
MEDEIROS	DARREN	SUPERVISOR CONCRETE/ASPH/	1	\$	68,567	\$	-	\$	-	\$	600	\$	300	\$	2,500	\$	400	\$	800	\$	525	\$	73,692		
CLEMENT	GREGORY	WF MOTOR EQUIPMENT	1	\$	44,906	\$	-	\$	-	\$	800	\$	300	\$	2,500	\$	400	\$	800	\$	344	\$	50,050		
SUTTON	WILLIAM	WORKING FOREMAN CDL	1	\$	46,595	\$	-	\$	-	\$	800	\$	300	\$	2,500	\$	400	\$	800	\$	357	\$	51,752		
VACANCY		WORKING FOREMAN CDL	1	\$	46,595	\$	-	\$	-	\$	-	\$	300	\$	2,500	\$	-	\$	800	\$	357	\$	50,552		
SICK LEAVE INCENTIVE AVERAGE 5-10 EMPL			0	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	-	\$	-	\$	-	\$	2,000		
			33.5	\$	1,517,421	\$	-	\$	-	\$	11,800	\$	10,050	\$	68,250	\$	3,800	\$	26,800	\$	11,628	\$	1,649,747		
			38	\$	1,796,436	\$	179	\$	2,699	\$	138,714	\$	13,550	\$	10,050	\$	70,750	\$	3,800	\$	26,800	\$	13,767	\$	2,076,742

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Snow Removal

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Snow Removal Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 105,000		\$ 105,000		
Total Salaries	\$ 105,000	\$ -	\$ 105,000	0%	
<i>Snow Removal Expenses:</i>					
GPS	\$ 20,000		\$ 20,000		
SNOW REMOVAL	\$ 172,558		\$ 172,558		
WEATHER REPORTS	\$ 3,042		\$ 3,042		
ROCK SALT & GRAVEL	\$ 225,000		\$ 225,000		
SNOW EQUIPMENT PARTS & EQUIP	\$ -		\$ -		
UNCLASSIFIED ITEMS CLAIMS	\$ 643		\$ 643		
Total Expenses	\$ 421,243	\$ -	\$ 421,243	0%	
Total Snow Removal	\$ 526,243	\$ -	\$ 526,243	0%	

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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City of Fall River, Massachusetts
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Traffic and Parking

DEPARTMENT DESCRIPTION:

The Traffic Department is responsible for both parking tickets and signage throughout the city. The Department deals with requests, concerns and safety issues for parking and other traffic related concerns. The Department also works with the police department for speeding violations, abandoned vehicles and safety issues. We work together with DCM for street repairs, sidewalks or issues with litter. We work with neighborhood leaders with concerns regarding their neighborhood.

MISSION:

The Traffic and Parking Division is responsible for the City's issuance of parking tickets, collection of coins from 1,012 meters, three kiosks, processing payments, oversee the operation of two parking garages, issuing parking permits for the garages, as well as the upkeep and maintenance of all the street signs, safety signs, school signs and other miscellaneous signage. The Traffic Department also oversees the operation of 35 Crossing Guards for different schools in the city. The Traffic Department oversees all the hearing requests which is done once a month by the Hearing Officer. The Traffic Department also has a five-member Traffic Board Commission members who meet once a month.

The collection of coins from the meters are collected on a weekly basis and the kiosks are collected once a month at the end of the month. Signage, such as street signs, safety signs, school signs, directional signs, handicap signs, timed signs and special event signs are done through work orders when requested or from constituents calling to report damaged or missing signs as well as when the traffic maintenance crew does clean ups. The striping of crosswalks, center lines and fog lines as well as all the crosswalks around the schools are done from May through October. The two garages have open lots as well as the parking spaces inside are done at the same time period. This is accomplished by the Maintenance crew.

The Parking Enforcement unit in the Traffic Department enforces the City's parking regulations daily. Monday through Saturday, except on Holidays and Sunday's, with the key objective of improving safety and accessibility for those parking and traveling in the City. The garages are also part of the enforcement and are visited throughout the day.

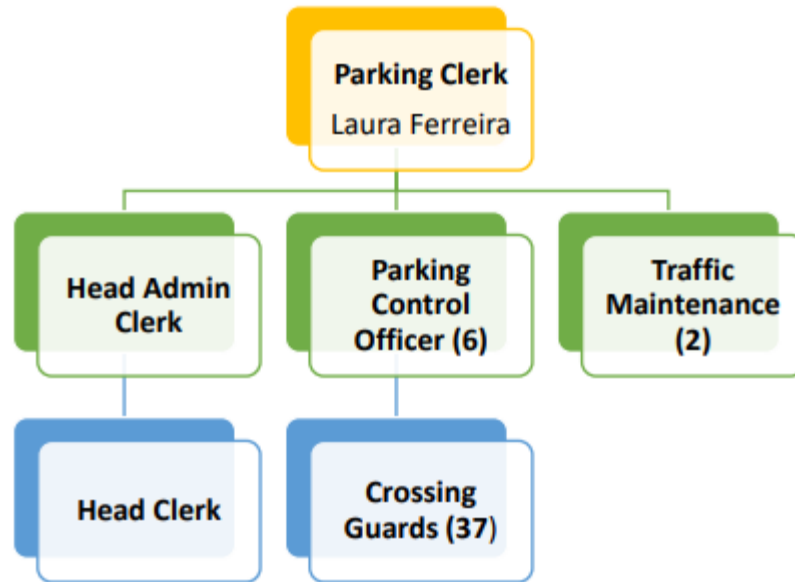
The Traffic Department Office is responsible for collections and adjudication of parking tickets. The Department continues to provide a friendly and professional atmosphere and to assist the public with the best service it can provide. The Traffic Department continues to improve and provide information to the public regarding signage, Registry of Motor Vehicle releases, safety issues, events in the City, permits, Handicap applications as well as customer service. During the winter months when a parking ban is in place the Traffic Department together with the Police Department assure that all residents are in compliance with the parking ban. The Traffic Department makes sure that when a parking ban takes place that the residents are well informed as to the date and time of the ban in a timely manner. The Traffic Department keeps up with any changes or new laws in regards to the Registry of Motor Vehicles Manual on Uniform Traffic Control Devices as well as from Motor vehicle and Traffic Laws and Regulations.

City of Fall River, Massachusetts
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The Traffic Department also has a Traffic Board Commission that meets once a month to approve all requests that have been requested by residents or businesses. The requests can consist of Handicap Parking, Timed Signs, Loading Zone, Stop Signs, One Way or concerns that need to be heard and discussed. These requests are received either by a call or letter or an application.

The Traffic Department oversees the Crossing Guards. There are 16 schools that require crossing guards and there are 35 crossing guards. Crossing guards are responsible for crossing students who are going to school as well as at the end of the day. Each crossing guard is responsible for the safety of the student when crossing the street. Each crossing guard is assigned to an intersection near the school. Each crossing guard is given a yellow vest and a red paddle with the word stop on it. This is to safely stop the traffic when crossing a student.

The Traffic Department has also required and oversees two parking garages. One is located on Pearl Street and the second on Third Street. The Third Street garage has a capacity of 168 spaces that are all on a monthly pass that is issued through the Traffic Department. The open lot on Third Street has 111 spaces that are assigned to individual by numbers and it is a monthly pass as well. The Pearl Garage has a capacity of 325 that are for all the Jurors that report to the Court House as well as several companies that pay for a monthly pass. There are also two kiosks for daily visitors that use the Pearl parking garage.



City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Traffic & Parking Salaries:</i>					
SALARIES & WAGES-PERMANENT	\$ 495,631		\$ 498,002		
CROSSING GUARD SALARIES	\$ 199,800		\$ 239,760		
CROSSING GUARD UNIFORM ALLOWANCE	\$ 1,850		\$ 1,850		
LONGEVITY	\$ 7,000		\$ 7,300		
INTERNS	\$ 9,600		\$ -		Moved to Other Professional Services
SALARIES - OVERTIME	\$ 25,000		\$ 25,000		
HOLIDAY	\$ 3,852		\$ 3,816		
RETIREMENT BUYOUT	\$ -		\$ -		
UNIFORM ALLOWANCE	\$ 4,800		\$ 4,800		
OTHER PERSONNEL COSTS	\$ -		\$ -		
TRAFFIC & PARKING SALARIES	\$ 747,533	\$ -	\$ 780,528	4.4%	
<i>Traffic & Parking Expenses:</i>					
ELECTRICITY	\$ 34,000		\$ 34,000		
VEHICLES - REPAIRS & MAINT	\$ 5,000		\$ 5,000		

City of Fall River, Massachusetts
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STREET PAVING & MARKING REPAIR	\$	30,000	\$	40,000	
RENTALS	\$	13,200	\$	21,600	Increase in rent from \$1,100 to \$1,800
OTHER PROFESSIONAL SERVICES	\$	-	\$	15,000	(2) interns
GASOLINE/ENERGY SUPPLIES	\$	6,000	\$	6,000	
MERCHANT FEES	\$	2,040	\$	20,000	Monthly fees for Kiosks
CLOTHING	\$	1,000	\$	1,000	
SIGNS & ACCESSORIES	\$	40,000	\$	40,000	Solar powered stop signs, solar powered pedestrian signs
METER UPGRADES WITH SENSORS	\$	50,000	\$	50,000	Batteries, printers, card readers
METER PARTS/P.W. & UTILITIES S	\$	30,000	\$	50,000	
Total Expenses		\$211,240	\$	-	\$282,600 33.8%
<i>Capital</i>					
	\$	287,100	\$	-	
	\$	287,100	\$	-	\$ 100.0%
<i>Total Traffic & Parking</i>		\$ 1,245,873	\$	-	\$ 1,063,128 -14.7%

City of Fall River, Massachusetts
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Traffic & Parking Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	Clothing	Holiday	Total
FERREIRA	LAURA	PARKING DIRECTOR	1	\$ 74,653	\$ -	\$ -	\$ 1,000	\$ -	\$ 572	\$ 76,225
MACARTHUR	STEPHANIE	HEAD ADMIN CLERK	1	\$ 41,578	\$ -	\$ -	\$ 400	\$ -	\$ 319	\$ 42,297
NILES-ANTONE	KATHLEEN	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ 800	\$ -	\$ 297	\$ 39,877
CARVALHO	MICHAEL	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ 800	\$ 600	\$ 327	\$ 44,399
HRENKO	JENNIFER	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ -	\$ 600	\$ 327	\$ 43,599
MARCHAND	LORI-ANN	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ 800	\$ 600	\$ 327	\$ 44,399
MELO	JOSHUA	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ 100	\$ 600	\$ 327	\$ 43,699
REIS	JOSEPH	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ 2,000	\$ 600	\$ 327	\$ 45,599
SOUZA	RICHARD	PRKG CONTROL OFFICER	1	\$ 42,672	\$ -	\$ -	\$ -	\$ 600	\$ 327	\$ 43,599
DEWSNAP	JOSEPH	TRAFFIC MAINT	1	\$ 43,479	\$ -	\$ -	\$ 800	\$ 600	\$ 333	\$ 45,212
RAPOSA	KEVIN	TRAFFIC MAINT	1	\$ 43,479	\$ -	\$ -	\$ 600	\$ 600	\$ 333	\$ 45,012
			11	\$ 498,002	\$ -	\$ -	\$ 7,300	\$ 4,800	\$ 3,816	\$ 513,917

Community Services

- *City Planning*
- *Inspectional Services*
- *Health & Human Services*
- *Library*

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City of Fall River, Massachusetts
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Planning

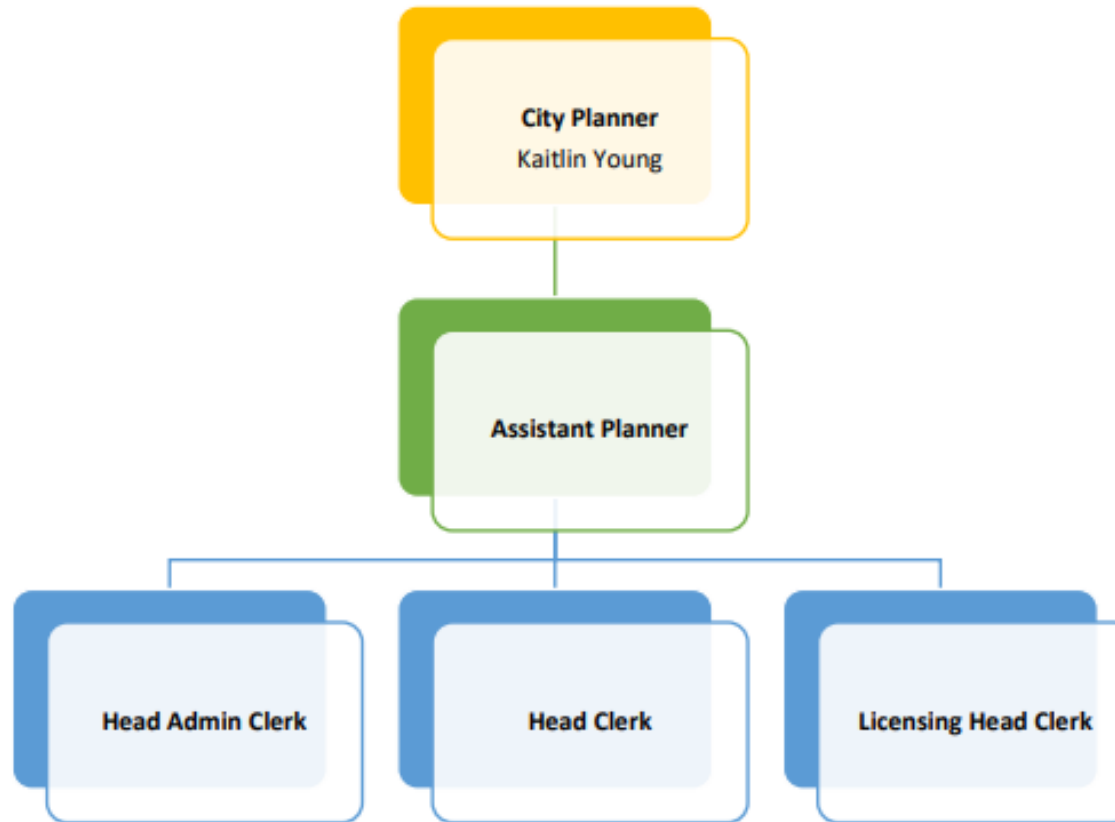
DEPARTMENT DISCRIPTION:

The Planning Division will continue to support the basic functions of the Boards and Commissions it has traditionally staffed. Further, it will continue its practice, under the current Director of Planning, of vigorously and proactively seeking out opportunities to recommend policies and to participate in projects which will advance the Department's mission to advance the City's Economic Development and to enhance the quality of life of its residents.

MISSION STATEMENT:

The general mission of the Planning Department is to provide technical advice regarding, and to assist in the implementation of, policies and programs focusing on our City's Economic Development and quality of life, including but not limited to, policies and programs involving appropriate land use, land use planning and protection, and enhancement of our City's natural/environmental and man-made/historical assets.

More specifically, the Planning Department's Mission is to serve the public, its elected public officials, and the appointed Boards/Commissions that we support/staff in an efficient, courteous, and professional manner; to advise the Administration on matters of policy and procedure within the purview of the Boards/Commissions we staff and support; to cooperate with other Departments and Divisions to jointly advocate for and advance the policies and programs mandated by the Administration; to provide technical advice to the Administration and to other departments and divisions; to identify policy proposals, programs, projects and opportunities that may be beneficial to the economic development of the City and the quality of life of its residents and to bring these to the attention of the Administration; to undertake research and development of projects as directed by the Administration; and to strive to enhance the quality of our contribution to the City's progress by seeking out and taking advantage of opportunities for continuing education and training to increase our knowledge of laws, rules, regulations and procedures relevant to the work of the Zoning Board or Appeals, Planning Board, Site Plan Review Committee, Conservation Commission, Historical Commission and Historic District Commission and Licensing Board.



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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Planning Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 233,475		\$ 222,807		
LONGEVITY	\$ 100		\$ -		
OVERTIME	\$ 3,500		\$ 3,500		
AUTO ALLOWANCE	\$ -		\$ 1,250		
HOLIDAY	\$ 1,730		\$ 1,627		
SERVICE OUT OF RANK	\$ -		\$ -		
RETIREMENT BUYOUT	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 5,200		\$ -		
Total Salaries	\$ 244,005	\$ -	\$ 229,184	-6.1%	
<i>Planning Expenses:</i>					
ADVERTISING	5,000		5,000		
OTHER PROFESSIONAL SERVICES	-		-		

City of Fall River, Massachusetts
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OTHER PURCHASED SERVICES	\$	100	\$	180	Adobe Acrobat DC
OFFICE SUPPLIES	\$	1,500	\$	1,500	
IN-STATE TRAVEL/MILEAGE	\$	400	\$	400	
EDUCATION	\$	-	\$	1,000	Education & Development for Board & Commissioners
CONFERENCES	\$	-	\$	200	
DUES & MEMBERSHIPS	\$	1,205	\$	1,200	Mass. Association of Converation Commissions
Total Expenses	\$	8,205	\$	-	\$ 9,480 15.5%

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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Licensing Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 43,780		\$ 43,780		
LONGEVITY	\$ 800		\$ 800		
SUMMER HOURS	\$ 2,740		\$ 2,699		
OVERTIME	\$ 2,000		\$ 2,000		
HOLIDAY	\$ 302		\$ 297		
Total Licensing Salaries	\$ 49,622	\$ -	\$ 49,576	-0.1%	
Total Salaries - Planning & Licenses	\$ 293,627	\$ -	\$ 278,760	-5.1%	
<i>Licensing Expenses:</i>					
ADVERTISING	1,000		1,000		
OFFICE SUPPLIES	250		250		
Total Licensing Expenses	\$ 1,250	\$ -	\$ 1,250	0.0%	
Total Expenses - Planning & Licenses	\$ 9,455	\$ -	\$ 10,730	13.5%	
Total Planning & Licensing	\$ 303,082	\$ -	\$ 289,490	-4.5%	

City of Fall River, Massachusetts
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Planning Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Auto Allowance	Longevity	Holiday	Total
YOUNG	KAITLIN	CITY PLANNER	1	\$ 75,000	\$ -	\$ -	\$ 1,250	\$ -	\$ 575	\$ 76,825
VACANCY		ASSIST CITY PLANNER	1	\$ 58,185	\$ -	\$ -	\$ -	\$ -	\$ 446	\$ 58,631
ALEX	CHRISTINE	HD.ADM.CLK	1	\$ 40,163	\$ 179	\$ -	\$ -	\$ -	\$ 309	\$ 40,651
PAVAO	NINA	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ -	\$ -	\$ 297	\$ 39,077
ASSAD	DAVID	BD OF APPL	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
CALKINS	JAMES	BD OF APPL	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
DUPERE	DANIEL	BD OF APPL	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
FRANK	JOHN	BD OF APPL	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
PEREIRA	JOSEPH	BD OF APPL	B	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
SAHADY	RICKY	BD OF APPL	B	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
VACANCY		BD OF APPL	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
ANDRE	ELIZABETH	PLN BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
FERREIRA	JOHN	PLN BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
LUCCIOLA	MARIO	PLN BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
PACHECO	GLORIA	PLN BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
SEVIGNY	CYNTHIA	PLN BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
			4	\$ 222,628	\$ 179	\$ -	\$ 1,250	\$ -	\$ 1,627	\$ 225,684
<u>Licensing Salaries</u>										
AYASH	KERRI	HEAD CLERK	1	\$ 38,780	\$ -	\$ 2,699	\$ -	\$ 800	\$ 297	\$ 42,576
MCCOY	TIMOTHY	COMM LIC	B	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
CORDEIRO	MELANIE	CM LIC BD	B	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
ESPOSITO	THERESA	CM LIC BD	B	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
			1	\$ 43,780	\$ -	\$ 2,699	\$ -	\$ 800	\$ 297	\$ 47,576
			5	\$ 266,408	\$ 179	\$ 2,699	\$ 1,250	\$ 800	\$ 1,924	\$ 273,260

City of Fall River, Massachusetts
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Inspectional Services

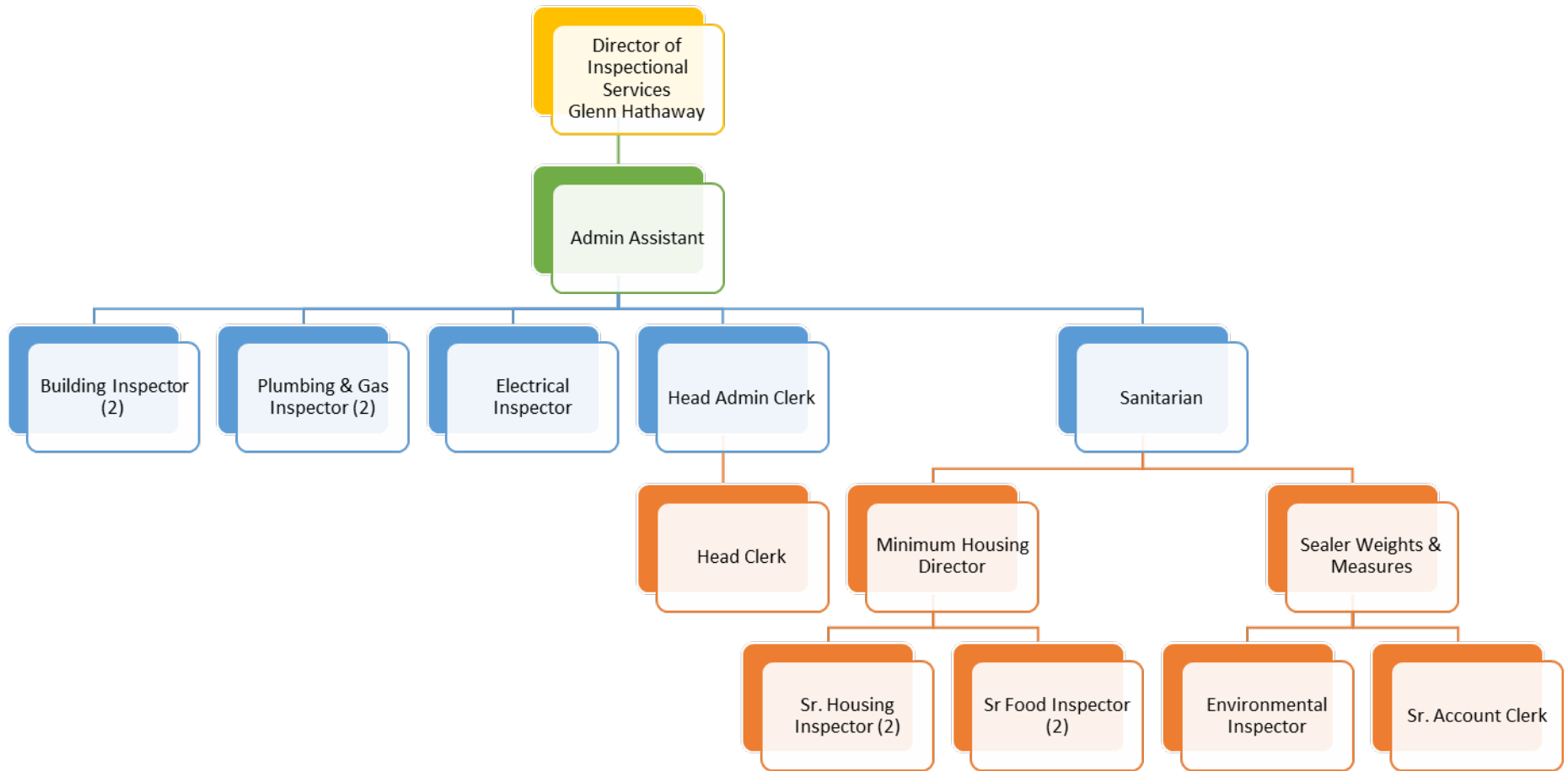
DEPARTMENT DESCRIPTION:

The Inspectional Services Department is comprised of seven regulatory divisions including Building, Plumbing, Wiring, Zoning, Conservation, Weights and Measures and Code Enforcement and enforces all provisions of Massachusetts building, plumbing, gas and electrical codes as well as local zoning regulations and ordinances.

MISSION:

To protect the welfare and safety of the citizens of Fall River by making sure that every building is in compliance with Building Regulations.

*City of Fall River, Massachusetts
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City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Inspectional Services Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 885,191		\$ 892,927		
LONGEVITY	\$ 6,000		\$ 6,100		
SUMMER HOURS	\$ 5,903		\$ 5,816		
OVERTIME	\$ 60,000		\$ 50,000		
HOLIDAY	\$ 6,881		\$ 6,842		
AUTOMOBILE ALLOWANCE	\$ 1,560		\$ 18,360		
UNIFORM ALLOWANCE	\$ 7,800		\$ 7,800		
WORKERS COMP	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 3,200		\$ -		
Total Salaries	\$ 976,535	\$ -	\$ 987,845	1.2%	
<i>Inspectional Services Expenses:</i>					
PROFESSIONAL SERVICES	\$ 6,000		\$ 6,000		Electrical Inspector coverage
OTHER PURCHASED SERVICES	\$ 70,000		\$ 70,000		Groundwater Monitoring Well sampling & analysis
GASOLINE	\$ 25,000		\$ 25,000		
OTHER SUPPLIES	\$ 3,500		\$ 5,000		
IN-STATE TRAVEL/MILEAGE	\$ 400		\$ 400		Meetings in Boston
DUES & MEMBERSHIPS	\$ 3,200		\$ 3,600		MEHA, NEHA, SEMBOA, IAEL, NFPA, BCPGIA, MECA
SUBSCRIPTIONS	\$ 1,000		\$ 1,000		Zoning Bulletins, Construction Journals

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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
CONFERENCES	\$ 7,000		\$ 7,000		MHOA conference/training, SEMBOA conferences/seminars, ATC Group
Total Expenses	\$ 116,100	\$ -	\$ 118,000	1.6%	
Transfers:					
TRANSFER TO VACANT LOTS	\$ 40,000		\$ 15,000		Transfer to Revolving Fund for various clean-up and other costs
TRANSFER TO DEMOLITON	\$ 40,000		\$ 15,000		Transfer to Revolving Fund for various clean-up and other costs
Total Transfers	\$ 80,000	\$ -	\$ 30,000	-62.5%	
Total Inspectional Services	\$ 1,172,635	\$ -	\$ 1,135,845	-3.1%	

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Inspectional Services Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	Clothing	Auto Allowance	Holiday	Total
HATHAWAY	GLENN	DIR MUN BUNILDIN	1	\$ 89,320	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 684	\$ 91,905
BEAUDRY	BRENDA	ADMIN ASST	1	\$ 47,287	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 362	\$ 47,750
BORGES	EUGENE	BUILD INSP	1	\$ 57,459	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 440	\$ 59,799
HILARIO	FRANK	BUILD INSP	1	\$ 57,459	\$ -	\$ -	\$ -	\$ 600	\$ 1,200	\$ 440	\$ 59,699
FIORE	FAUST	DIR MIN HOUSING	1	\$ 53,789	\$ -	\$ -	\$ 100	\$ 600	\$ 2,760	\$ 412	\$ 57,661
CLOUTIER	ROBERT	FOOD MILK INSP	1	\$ 41,982	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 322	\$ 44,203
DENNIS	KRYSTAL	HEAD ADMIN CLK	1	\$ 41,578	\$ -	\$ 2,894	\$ 600	\$ -	\$ -	\$ 319	\$ 45,391
DENNIS	MELISSA	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 297	\$ 39,177
DESOTO	ROBERT	MIN HSG INSP	1	\$ 41,982	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 322	\$ 44,203
JERONIMO	ALINE	MIN HSG INSP	1	\$ 41,982	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 322	\$ 44,203
MEDEIROS	DAVID	PLM GAS FT	1	\$ 57,459	\$ -	\$ -	\$ -	\$ 600	\$ 1,200	\$ 440	\$ 59,699
SOUSA	KEITH	PLM GAS FT	1	\$ 57,459	\$ -	\$ -	\$ 400	\$ 600	\$ 1,200	\$ 440	\$ 60,099
RAPOZA	RACHEL	SLR WEIGHTS & ME.	1	\$ 49,993	\$ -	\$ -	\$ 2,000	\$ 600	\$ 1,200	\$ 383	\$ 54,176
BOTELHO	PETER	SR ACCT CL	1	\$ 38,780	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 297	\$ 39,177
MEDEIROS	CAROLINE	SR ACCT CL	1	\$ 36,650	\$ -	\$ -	\$ 100	\$ -	\$ 1,200	\$ 281	\$ 38,231
GOLDEN	LISA JEANNE	SR SANI INSP	1	\$ 41,982	\$ -	\$ 2,922	\$ 2,000	\$ 600	\$ 1,200	\$ 322	\$ 49,025
PACHECO	JOSHUA	SR SANITARY INSP	1	\$ 41,373	\$ 154	\$ -	\$ -	\$ 600	\$ 1,200	\$ 318	\$ 43,645
TAVARES	DAVID	SR WIRE INSP	1	\$ 57,459	\$ -	\$ -	\$ 100	\$ 600	\$ 1,200	\$ 440	\$ 59,799
			18	\$ 892,773	\$ 154	\$ 5,816	\$ 6,100	\$ 7,800	\$ 18,360	\$ 6,842	\$ 937,842

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Health and Human Services

DEPARTMENT DESCRIPTION:

The Division of Health and Human Services (HHS) includes the Health Department/Public Health Nursing, the Council on Aging, Youth Services and five grant-funded programs: Mass in Motion, Tobacco Control, Shannon Grant, Massachusetts Opioid Abuse Prevention Collaborative (MOAPC) grant, and Partnership for Success 2015. HHS is one division that tracks three budgets - one for Health, one for the Council on Aging and one for Youth Services. The Commission on Disability receives administrative (not oversight) support from this division. The Board of Health and the Council on Aging Board are fully supported by this department.

The Health Department main office handles all of the administrative work for the Division of Health and Human Services, including payroll, accounts payable, grant management, maintenance of records of past-issued burial permits and immunizations. It also provides the administrative oversight and reporting preparations for all of HHS' grant programs. For the six month period ending Dec 31, 2018 it fielded 4589 telephone inquiries (5754 annualized), dealt with 2067 counter inquiries (2708 annualized), prepared materials for and issued 1730 dumpster licenses, prepared materials for and issued 42 waste hauler's licenses, prepared materials for and issued 42 funeral director's licenses, prepared materials for and issued 113 sanitation-related licenses, prepared materials for 695 food licenses, prepared materials for 128 tobacco licenses, registered and recorded 127 dog bites, registered and completed paperwork for 158 people (301 annualized) for TB testing, as well as preparing packets for and typing minutes of the Board of Health, Council on Aging and Commission on Disability for a combined total of 28 meetings.

This office, through its Public Health Nurse, is also responsible for interfacing with the Massachusetts Department of Public Health on follow-up and case management of reportable contagious diseases (for the six month period ending Dec 31, 2018 a total of 201 cases were investigated); case-managing treatment for active TB cases (for the six month period ending Dec 31, 2018, a total of 183 home visits for directly observed therapy (DOTs) took place), provided TB testing and investigation of contacts (for the six month period ending Dec 31, 2018 a total of 158 tests were administered and read two days later). In addition, it must be prepared to administer emergency immunizations, and work with the Food Inspectors on foodborne illness investigations. It also is responsible for Public Health Emergency Planning and site set-up operations, should they be needed. Currently there is just one full-time nurse, and three clerks in this division.

The Council on Aging (COA), under the supervision of COA Associate Director, Laurel L. Jonas MA, is responsible for assisting Fall River's elderly residents with social, health and educational issues. The COA maintains and staffs Fall River's four Senior Centers (a total of 4,200 units of service were provided among the four centers during the preceding year, 7708 meals were served, 1613 units of service for exercise took place, 810 health screenings were performed and 909 referrals to outside agencies were made The COA also books local transportation (provided by Veterans' Services drivers) for Fall River seniors to medical, therapy and dental appointments (a total of 631 rides were booked during the preceding year). It also provides identification photo IDs to Fall River senior citizens and books the transportation for Fall River's veterans to the Providence and Brockton VA Medical centers (a total of 414

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rides were booked over the preceding year). In October of 2018, Grocery rides began for local seniors one day per week for north and south side of the city. Since that time, we have booked 24 grocery rides. The COA is also responsible for publishing the bimonthly newsletter, *Footprints*, which reaches well over 4,000 elders on a regular basis. Currently, the main COA office functions with only one part-time Senior Aide (in the morning) with coverage from the Health Department Office in the afternoon. Three of the Senior Centers are staffed by a full-time Coordinator and by part-time Senior Aides (see Org. Chart). The South Main Senior Center is staffed by a part-time coordinator and two aides and staffing needs to be increased to serve the demand. The COA operations are funded through three sources: City budget; State Formula Grant money; and CDA funding.

Youth Services, functioning under Christian McCloskey, collaborates with youth-servicing agencies, sponsors youth leadership groups and helps identify and address youth issues. To accomplish this, it acts as grant manager for the Charles E. Shannon Community Safety Initiative (Shannon) Grant. Youth Services also organizes and acts as co-advisor to numerous youth leadership groups and facilitates other activities.

Revenues in the Health Department come from four sources: Tobacco/nicotine products sales licenses, TB testing, registration of waste haulers/dumpsters and Funeral Director’s licenses. All fees for licenses issued by the “Health-related Inspectors” go to Inspectional Services (Food, Sanitation, Night Soil Trucks, Body Art- to name a few). As enforcement and anti-smoking efforts continue, it is anticipated that there may be a decrease in Tobacco permits issued.

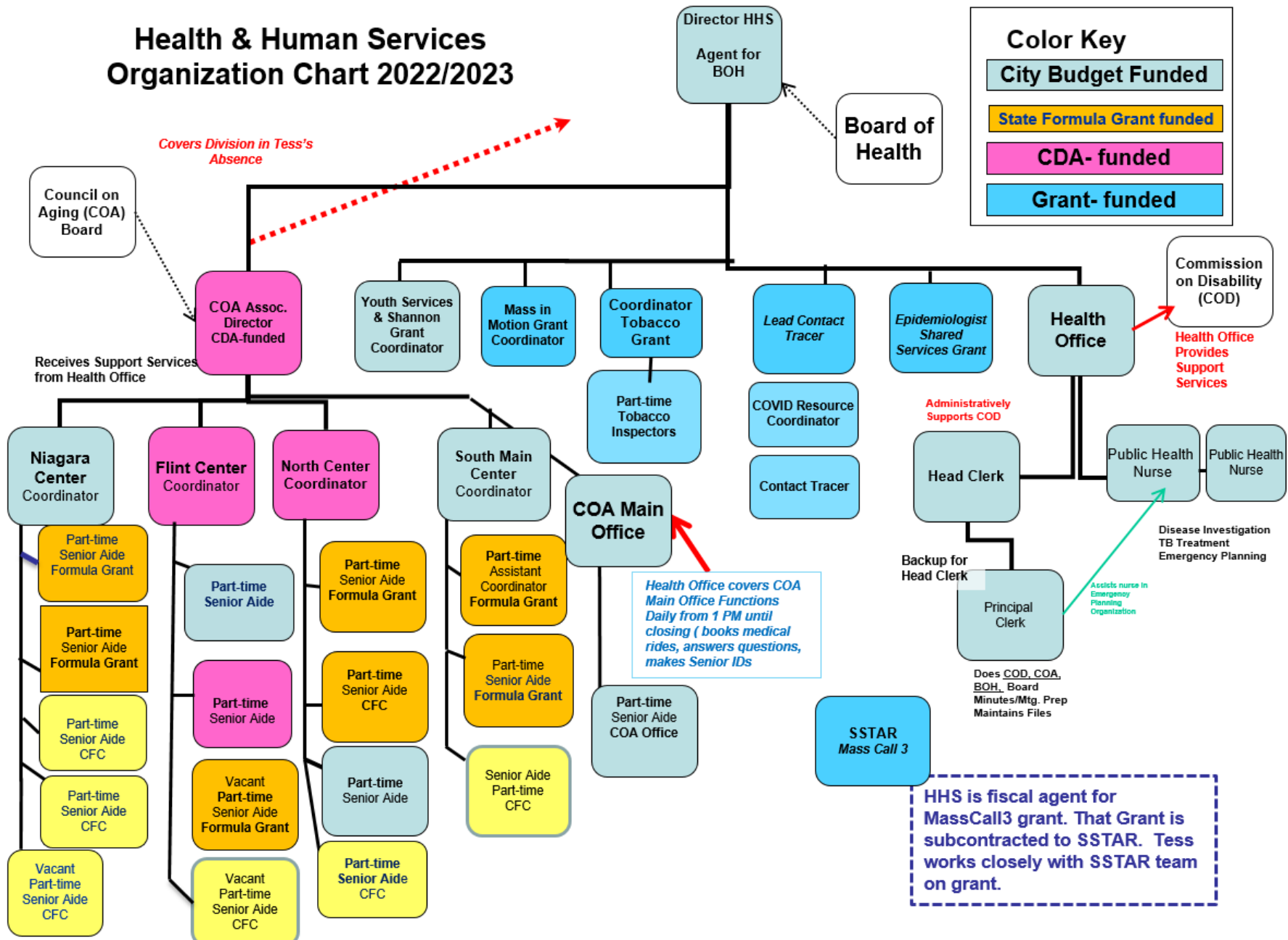
MISSION:

To assess, protect and promote the health and quality of life for the residents of Fall River by promoting the creation and protection of a healthier community for all who live and work in Fall River by:

- informing, educating local youth, seniors and the general public about public health issues
- providing Senior Centers that offer educational and social opportunities for seniors;
- providing medical transportation for seniors;
- delivering Public Health nursing services;
- Encouraging positive youth developments by collaborating with youth-servicing agencies, sponsoring youth leadership groups, identifying youth issues, and encouraging positive social behaviors.
- the mobilization and participation in community partnerships to identify and resolve community health and human service challenges and issues;
- promoting, enforcing and educating the populace about Public Health Codes and regulations;

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

Health & Human Services Organization Chart 2022/2023



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Health Admin Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 159,496		\$ 164,996		
LONGEVITY	\$ 100		\$ -		
OVERTIME	\$ 485		\$ 485		
HOLIDAY	\$ 1,241		\$ 1,264		
SOOR	\$ 306		\$ 306		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 161,628	\$ -	\$ 167,051	3.4%	
<i>Health Admin Expenses:</i>					
OTHER SUPPLIES	\$ 1,200		\$ 1,800		Office supplies
IN-STATE TRAVEL/MILEAGE	\$ 700		\$ 700		
DUES & MEMBERSHIPS	\$ 745		\$ 745		Membership APHA, MAHB, NACCHO, MAPHN
CONFERENCES	\$ 500		\$ 500		
Total Expenses	\$ 3,145	\$ -	\$ 3,745	19.1%	
<i>Total Health Administration</i>	\$ 164,773	\$ -	\$ 170,796	3.7%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Health Administrative Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
CURRAN	TESS	H H SERVICES DIRECTOR	1	\$ 89,566	\$ -	\$ -	\$ 686	\$ 90,253
ALVES	RACHELLE	HEAD CLERK	1	\$ 38,780	\$ -	\$ -	\$ 297	\$ 39,077
BERUBE	SANDY	SR ACCT CLERK	1	\$ 36,650	\$ -	\$ -	\$ 281	\$ 36,931
			3	\$ 164,996	\$ -	\$ -	\$ 1,264	\$ 166,261

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:								
<u>Funded Through Grants</u>								
HEATH	DIANE	TOBA COORD	1	\$ 52,420	\$ -	\$ -	\$ -	\$ 52,420
LABOSSIERE	SARAH	MA MOTION	1	\$ 43,135	\$ -	\$ -	\$ -	\$ 43,135
EDGE	MARILYN	INSPECTOR	0.5	\$ 10,597	\$ -	\$ -	\$ -	\$ 10,597
DACOSTA	MEGAN	INSPECTOR	0.5	\$ 10,067	\$ 285	\$ -	\$ -	\$ 10,352
KINNANE	MARY	CONTACT TRACER	1	\$ 40,716	\$ 285	\$ -	\$ -	\$ 41,001
MOTTA	STEPHANIE	COVID RESOURCE COORD	1	\$ 42,161	\$ 285	\$ -	\$ -	\$ 42,446
RAPOSO	BRIANNA	LEAD CONTACT TRACER	1	\$ 55,211	\$ 285	\$ -	\$ -	\$ 55,496
			6.0	\$ 254,307	\$ 1,140	\$ -	\$ -	\$ 255,447

*City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Health Preventive Care Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 110,343		\$ 110,343		
LONGEVITY	\$ 100		\$ 100		
OVERTIME	\$ 600		\$ 15,000		
HOLIDAY	\$ 858		\$ 846		
AUTO ALLOWANCE	\$ -		\$ 1,500		
CLOTHING ALLOWANCE	\$ -		\$ 850		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 111,901	\$ -	\$ 128,639	15.0%	
<i>Health Preventive Care Expenses:</i>					
MEDICAL SUPPLIES	\$ 4,550		\$ 5,000		
NURSE - PER DIEM	\$ 10,000		\$ -		Moved to Salary Overtime
LIABILITY INSURANCE	\$ 300		\$ 600		
PROFESSIONAL DEVELOPMENT	\$ 1,750		\$ 1,750		
CONFERENCE	\$ 1,000		\$ 1,000		MA Public Health Nursing Association and regional meetings
Total Expenses	\$ 17,600	\$ -	\$ 8,350	-52.6%	
Total Health Preventive Care	\$ 129,501	\$ -	\$ 136,989	5.8%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Preventive Care Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Auto Allowance	Clothing	Longevity	Holiday	Total
KOSIOR	DEBORAH	STAFF NURSE	1	\$ 61,343	\$ 1,500	\$ 850	\$ 100	\$ 470	\$ 64,263
MONIZ	LESLIE	STAFF NURSE	1	\$ 49,000	\$ -	\$ -	\$ -	\$ 375	\$ 49,375
			2	\$ 110,343	\$ 1,500	\$ 850	\$ 100	\$ 846	\$ 113,638

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Health- Youth Services Salaries</i>					
SALARIES & WAGES - PERMANENT	\$ 40,235		\$ 50,429		
LONGEVITY	\$ 600		\$ 600		
HOLIDAY	\$ 313		\$ 386		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 41,148	\$ -	\$ 51,415	25.0%	
 <i>Total Health- Youth Services</i>	 \$ 41,148	 \$ -	 \$ 51,415	 25.0%	

Youth Services Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
MCCLOSKEY	CHRISTIAN	YOUTH SER	1	\$ 50,429	\$ -	\$ 600	\$ 386	\$ 51,415
			1	\$ 50,429	\$ -	\$ 600	\$ 386	\$ 51,415

City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Council on Aging Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 52,901		\$ 70,103		
LONGEVITY	\$ -		\$ -		
SALARIES & WAGES - TEMPORARY	\$ 40,536		\$ 43,502		
RETIREMENT BUYOUT	\$ -		\$ -		
HOLIDAY	\$ 206		\$ 537		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 93,643	\$ -	\$ 114,142	21.9%	
<i>Council on Aging Expenses:</i>					
Other Charges	\$ 20,000		\$ 20,000		Paid to Veterans' for Senior rides
GASOLINE	\$ 4,000		\$ 4,000		
SUPPLIES - FOOD	\$ 4,500		\$ 5,000		Special event meals, refreshments, food, and kitchen supplies
Total Expenses	\$ 28,500	\$ -	\$ 29,000	1.8%	
Total Council on Aging	\$ 122,143	\$ -	\$ 143,142	17.2%	

City of Fall River, Massachusetts
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Council on Aging Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
MIVILLE	CHARLENE	COORDINATOR	1	\$ 34,511	\$ 541	\$ -	\$ 269	\$ 35,320
SUSPIRO	NANCY	COORDINATOR	1	\$ 34,511	\$ 541	\$ -	\$ 269	\$ 35,320
			2.0	\$ 69,022	\$ 1,081	\$ -	\$ 537	\$ 70,640
LEITE	LUCY	SR AIDE	0.5	\$ 14,501	\$ -	\$ -	\$ -	\$ 14,501
WALKER	LOIS	SR AIDE	0.5	\$ 14,501	\$ -	\$ -	\$ -	\$ 14,501
VACANCY		SR AIDE	0.5	\$ 14,501	\$ -	\$ -	\$ -	\$ 14,501
			1.5	\$ 43,502	\$ -	\$ -	\$ -	\$ 43,503
			3.5	\$ 112,524	\$ 1,081	\$ -	\$ 537	\$ 114,143

Library

DEPARTMENT DESCRIPTION:

The library is a public service open to all, the public library has a key role in collecting, organizing information, as well as providing access to a wide range of information sources and providing programs to a variety of demographics. An example of the offerings are provided below and more details may be found on our website. <https://fallriverlibrary.org/>

Program Descriptions:

Children's Services: During normal times the library has an active and widely appreciated children's department that offers weekly preschool story times, collaborates with the school department and Head Start for outreach and in-house programs, conducts a summer reading program bringing in a variety of performers, and offers enriching and entertaining special events year-round, including nature programs, author visits, arts and craft programs, STEM learning opportunities, concerts, puppet shows, and much more. The children's department also offers books and other media to fulfill the reading interests and learning needs of children in grades pre-K through 8.

Young Adult Services: The library has a growing young adult department that provides books and other media designed to appeal to the reading interests and learning needs of teens and young adults, ages 12 through 18. During the pandemic weekly online gaming programs were offered as well as bi-weekly teen art meet up. Pre pandemic we also offer school visits, pop-up libraries, and teen clubs and activities designed to draw young adults to the library.

Adult Services: The largest department serving the widest range of ages, adult services selects, promotes, and displays books, movies, and other media for adults ranging from 18 to 100+. From traditional offerings like popular bestsellers and how-to books to unusual items like bicycles and ukuleles, the adult collection is designed to meet the information and entertainment needs of the community while encouraging creativity and lifelong learning. Art programs, author events, cooking classes, history programs, and concerts are some of the community activities offered.

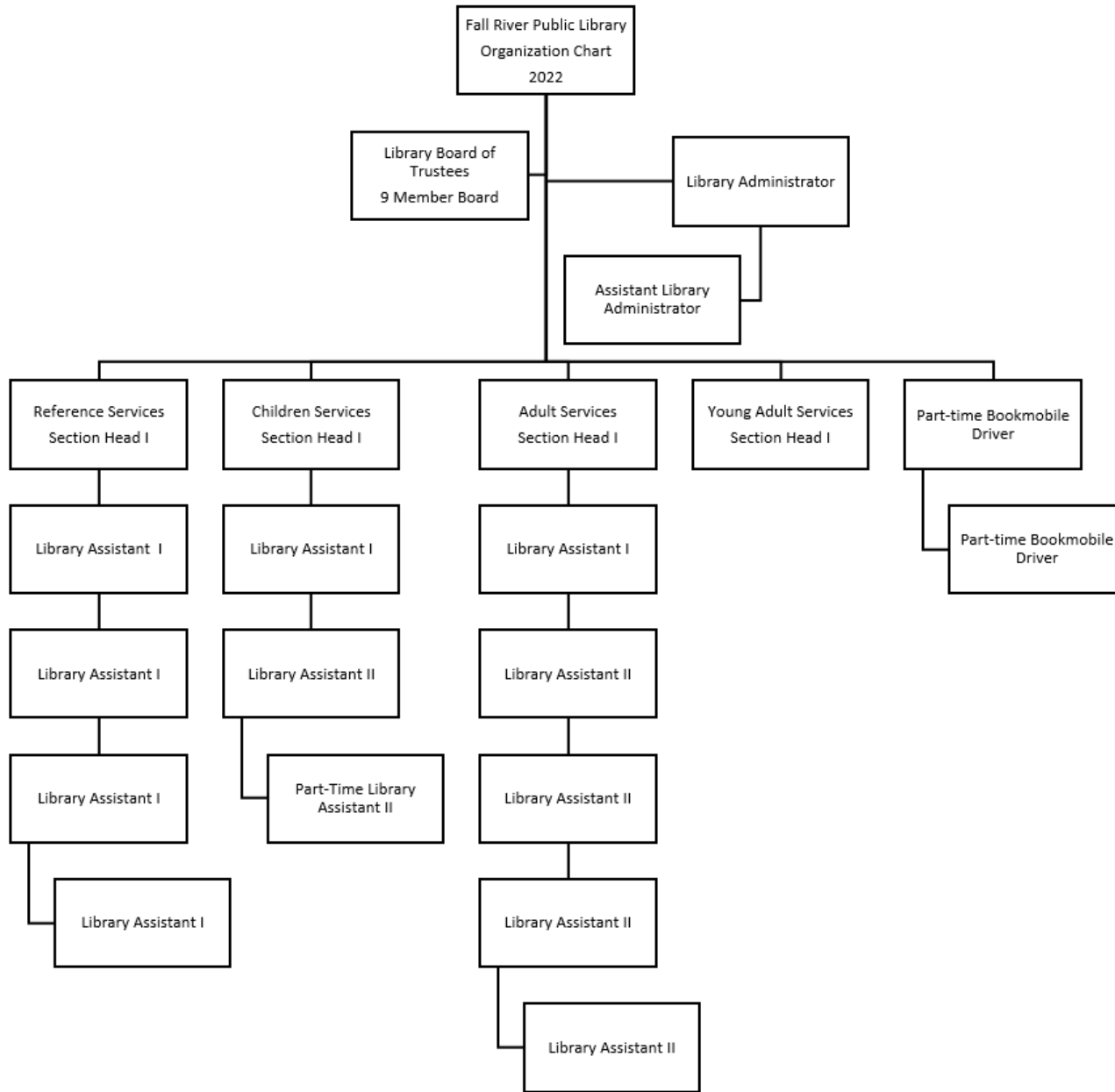
Reference Services: Serving the information, technology, and learning needs of all ages, the reference department helps people find resources, acquire knowledge, learn new skills, complete school assignments, and master technologies needed for everyday life. Computer and technology assistance, research help, genealogy and local history, and interlibrary loan are some of the services offered, along with copying, faxing, scanning, and passport applications.

City of Fall River, Massachusetts
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MISSION:

The Fall River Public Library seeks to be an integral part of the community by providing all residents with a wide variety of popular and reference materials, resources, technology, and services that facilitate their daily lives and extend their personal and intellectual development.

City of Fall River, Massachusetts
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Library Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 701,385		\$ 751,382		
LONGEVITY	\$ 10,200		\$ 9,900		
SALARIES & WAGES - TEMPORARY	\$ 60,162		\$ 36,112		
OVERTIME	\$ 10,000		\$ 10,000		
SHIFT PREMIUM	\$ 5,772		\$ 4,680		
HOLIDAY PAY	\$ 5,327		\$ 5,758		
RETIREMENT BUY OUT	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 792,846	\$ -	\$ 817,832	3.2%	
<i>Library Expenses:</i>					
ELECTRICITY	\$ 28,000		\$ 28,000		
NATURAL GAS FOR HEAT	\$ 17,000		\$ 19,000		
OFF EQUIP/FURN MAINTENANCE	\$ 5,900		\$ 5,900		Maint. to Main Library Fire/burglar alarm, painting alarm and fees for repairs to other equipment.
BUILDINGS RENTAL	\$ -		\$ -		
OTHER PROPERTY RELATED SERVICE/Security Guard	\$ 22,032		\$ 23,325		Security Guard services for the Main Library during evening hours (5-9 p.m.) and Fri., Sat. during the day
PROFFESIONAL SERVICES	\$ 6,000		\$ 6,000		Library will offer a wide variety of programs, free and open to the public, in areas including the arts, entertainment, health/physical fitness, crafts and hobbies, history, and science/technology.
CUSTODIAL SERVICES	\$ 62,280		\$ 66,000		Privatization of cleaning service at the Main Library for all hours the library is open.
TELEPHONE	\$ 420		\$ 420		Landline for library's fire/burgular line

City of Fall River, Massachusetts
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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
COMPUTER SERVICE	\$ 50,850		\$ 50,850		Annual membership in SAILS Library Network and continue to provide internet access and public computers
DELIVERY SERVICE	\$ -		\$ -		
SUNDRIES-OFFICE	\$ 15,000		\$ 15,000		
EDUCATIONAL SUPPLIES	\$ 35,500		\$ 41,145		This line was increased in order to meet Municipal Appropriation Requirement.
BOOKS	\$ 102,000		\$ 110,831		This line was increased in order to meet Municipal Appropriation Requirement.
WATER/SEWER CSO CHARGE	\$ 3,000		\$ 2,000		
SUBSCRIPTIONS	\$ 44,500		\$ 48,440		This line was increased in order to meet Municipal Appropriation Requirement.
HEALTH INSURANCE	\$ 235,384		\$ 25,944		
RETIREMENT	\$ 399,800		\$ 406,000		Used % of retirement appropriation to total payroll
Total Expenses	\$ 1,027,666	\$ -	\$ 848,855	-17.4%	
<i>Total Library</i>	\$ 1,820,512	\$ -	\$ 1,666,687	-8.4%	

City of Fall River, Massachusetts
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Library Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Temp Sal	Longevity	Holiday	Total
VERVILLE	LIANE	LIB ADMIN	1	\$ 98,935	\$ -	\$ -	2,000	\$ 758	\$ 101,693
KULPA	KATHRYN	ASST LIB ADMIN	1	\$ 62,392	\$ -	\$ -	600	\$ 478	\$ 63,470
LANTOS	KAYLA	LIB ASST I	1	\$ 34,611	\$ 527	\$ -	-	\$ 269	\$ 35,407
MURRAY	CONOR	LIB ASST I	1	\$ 38,780	\$ -	\$ -	600	\$ 297	\$ 39,677
ORLANDO	GAYLE	LIB ASST I	1	\$ 38,780	\$ -	\$ -	100	\$ 297	\$ 39,177
PARKER	EMILY	LIB ASST I	1	\$ 36,695	\$ 527	\$ -	-	\$ 285	\$ 37,508
RAYMONDO	DAVID	LIB ASST I	1	\$ 38,780	\$ -	\$ -	100	\$ 297	\$ 39,177
TAVARES	JESSICA	LIB ASST I	1	\$ 38,780	\$ -	\$ -	-	\$ 297	\$ 39,077
BAPTISTA	DEBRA	LIB ASST II	1	\$ 36,650	\$ -	\$ -	800	\$ 281	\$ 37,731
GRANDMAISON	JEFFERY	LIB ASST II	1	\$ 36,650	\$ -	\$ -	100	\$ 281	\$ 37,031
GUIMAR	SANDRA	LIB ASST II	0.5	\$ -	\$ -	\$ 19,896	-	\$ -	\$ 19,896
MOQUIN	DAVID	LIB ASST II	1	\$ 36,650	\$ -	\$ -	2,000	\$ 281	\$ 38,931
RAPOSO	OLIVIA	LIB ASST II	1	\$ 32,372	\$ 541	\$ -	-	\$ 252	\$ 33,165
SEVIGNY	ROBERT	LIB ASST II	1	\$ 36,650	\$ -	\$ -	100	\$ 281	\$ 37,031
DESMARAIS	FELLISHA	SEC HD I	1	\$ 41,866	\$ 919	\$ -	400	\$ 328	\$ 43,513
MELLO	DAVID	SEC HD I	1	\$ 46,759	\$ -	\$ -	2,000	\$ 358	\$ 49,118
SILVA	TAYLOR	SEC HD I	1	\$ 46,759	\$ -	\$ -	100	\$ 358	\$ 47,218
WASHBURN	ELIZABETH	SEC HD I	1	\$ 46,759	\$ -	\$ -	1,000	\$ 358	\$ 48,118
VACANCY		BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ 8,108	-	\$ -	\$ 8,108
VACANCY		BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ 8,108	-	\$ -	\$ 8,108
			18.5	\$ 748,869	\$ 2,514	\$ 36,112	\$ 9,900	\$ 5,758	\$ 803,154

Education

- *School Department*
- *Vocational School Assessments*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

School Department Including Vocational Assessments

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
School:					
Fall River Public Schools:					
SCHOOL OPERATING EXPENSES	\$ 121,493,113		141,857,792	101.6%	
INDIRECT FUNDING	\$ -	\$ -	\$ (1,370,000)		
Total Operating Expenses	\$ 121,493,113	\$ -	\$ 140,487,792	15.6%	
SCHOOL TRANSPORTATION	\$ 11,000,000		\$ 11,000,000		
MCKINNEY VENTO REIMB	\$ (270,000)		\$ (930,000)		
Total Transportation	\$ 10,730,000	\$ -	\$ 10,070,000	-6.2%	
Total Fall River Public School	\$ 132,223,113	\$ -	\$ 150,557,792	13.9%	
Diman Regional Voke High School:					
INTERGOVERNMENTAL	\$ 4,375,352		\$ 4,098,486		
	\$ 4,375,352	\$ -	\$ 4,098,486	-6.3%	
Bristol Agricultural High School:					
INTERGOVERNMENTAL	\$ 369,460		\$ 353,337		
	\$ 369,460	\$ -	\$ 353,337	-4.4%	
Total School Expenses	\$ 136,967,925	\$ -	\$ 155,009,615	13.2%	

Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts school district. Since 2015 the City has met the minimum requirement for "net school spending". For this fiscal year the City have appropriated to the School operations 100% of NSS.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Public Safety

- *Fire*
- *Fire Emergency Management*
- *Police*

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Fire

DEPARTMENT DESCRIPTION:

The Fire Departments' responsibilities are to provide response and safe mitigation of any emergency or hazard including fires, hazardous materials, technical rescue and extrication, medical emergencies, motor vehicle accidents and mutual aid to surrounding communities. In addition, we also provide fire inspections, code enforcement, fire investigation and fire education.

The Fire Department includes Fire Suppression, Fire Administration, Fire Prevention Bureau, Training Division, Maintenance Division, Emergency Medical Service and Emergency Management Agency. We are also supported by The Special Services Division. They are a group of volunteers.

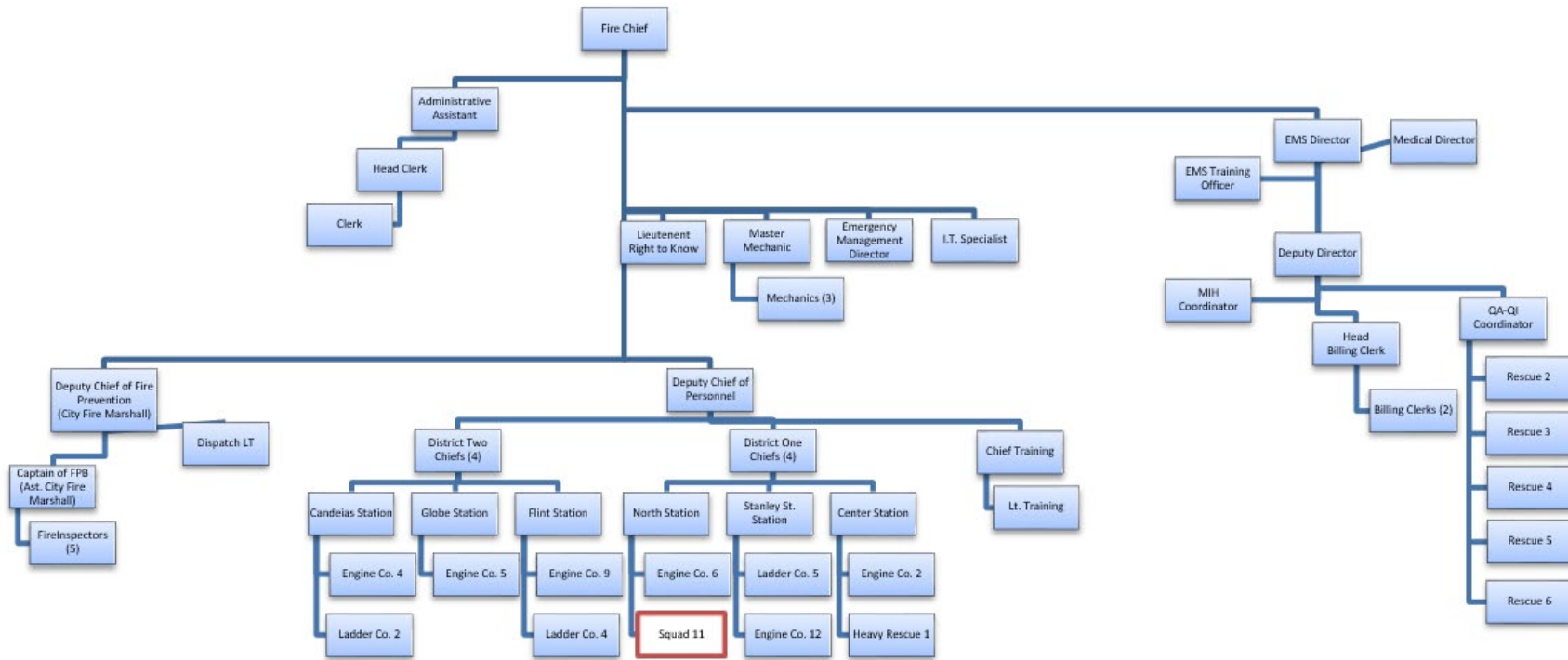
MISSION:

The mission of the Fall River Fire Department is to safeguard the lives and property and to enhance the quality of life of the people of Fall River and its' neighboring communities. This is accomplished through an integrated fire suppression capability, a state-of-the art pre-hospital care system, fire prevention and code enforcement, public education, and a comprehensive emergency management system.

We also endeavor to protect and preserve the health of our membership and return our personnel safely to their families.

Our employees are an important asset in the actualization of our mission. They each play a vital role and carry the responsibility to achieve our department mission in their daily work. The Fire Department Rules and Regulations set the standard by which these values are expressed as our members proudly serve the citizens of Fall River.

*City of Fall River, Massachusetts
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Fire Department Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 13,447,961		\$ 13,635,541		See Detail
LONGEVITY	\$ 1,400		\$ 1,200		See Detail
OVERTIME	\$ 789,952		\$ 802,350		Historical Data
EOPS RECOVERY	\$ (379,718)		\$ (379,718)		Fund 4377 1/2 EOPS 19-20 Grant
HOLIDAY	\$ 1,126,199		\$ 1,142,596		See Detail
SERVICE OUT OF RANK	\$ 138,940		\$ 143,140		Historical Data
RETIREMENT/BUYOUT	\$ 275,000		\$ 325,000		Estimated cost for 6 anticipated retirements, 50% Chief Buyout
ON-CALL STIPEND	\$ 2,600		\$ 2,600		\$50.00 x 52wks
REPAIRMAN CERTIFICATION STIPEND	\$ 3,000		\$ 3,000		See Detail
ACCESSORY VEHICLE STIPEND	\$ 4,500		\$ 4,500		See Detail
UNIFORM ALLOWANCE	\$ 1,800		\$ 1,800		See Detail
DCA STIPENDS	\$ 7,142		\$ 7,358		Historical Data
SQUAD DIFFERENTIAL	\$ 16,270		\$ 16,535		(\$1.42 x 24hrs x 365 days) + (.75 x 14hrs x 365 days)
EMT CERTIFICATION STIPEND	\$ 165,000		\$ 171,000		See Detail
EMT ED STIPEND	\$ 35,743		\$ 37,800		See Detail
OPIATE TRAINING STIPEND	\$ 47,281		\$ 47,250		See Detail
AUTOMOBILE ALLOWANCE	\$ 8,700		\$ 8,700		Historical Data
PREFERRED PERSONAL DAYS	\$ 95,249		\$ 98,128		OT costs for personal days to reduce unfunded liability
TRANSFER TO SPECIAL REVENUE	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ -		\$ -		
Total Salaries	\$ 15,787,018	\$ -	\$ 16,068,780	1.8%	

City of Fall River, Massachusetts
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Fire Department Expenses:

ELECTRICITY	\$ 85,000	\$ 125,800	Increased due to inflation
NATURAL GAS FOR HEAT	\$ 73,500	\$ 97,755	Increased due to inflation
OFF EQUIP/FURN MAINTENANCE	\$ 360	\$ 360	Repair and maintenance of office machinery such as four typewriters and two printers based on three year historical data.
 RADIO REPAIRS & MAINTENANCE	 \$ 19,600	 \$ 19,600	 Repair and maintenance of mobile and portable radio communication such as Kenwood batteries, Kenwood microphones, two-way radio repairs, Motorola/Cybercom radio transmission/receiver repair and maintenance, renewal of radio license (\$250.00 annually). Based on three year historical data.
 KELTRON RADIO BOX SYSTEM	 \$ (19,600) \$ -	 \$ - \$ 17,000	 Tech Support for preventative maintenance (\$7000.00 annually), Parts and Labor (\$10,000.00 annual estimate) associated with the Combined Dispatch Center.
ENVIRONMENTAL SERVICES	\$ -	\$ 12,000	For the proper packaging, transportation and disposal of obsolete hazardous chemicals currently accumulated at the Center Fire station.
MEDICAL AND DENTAL SERVICES	\$ 73,500	\$ 73,500	Hospital and treatment for firefighter injuries under MGL Chapter 41-111F, RX costs, EAP Program, medical analysis of medical bills. Because of the unknown nature of account three year historical data was used.
POSTAGE	\$ 6,306	\$ 7,650	Rental of Pitney Bowes postage machine (\$825.00 annually), Postage machine supplies (\$400.00 annual estimate), Postage (\$5000.00 annual estimate), UPS/Fedex (\$1000.00 annual estimate), P.O. Box (\$425.00 annually).

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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
REGULAR GASOLINE	\$ 84,000		\$ 124,320		Increased due to inflation
OFFICE SUPPLIES	\$ 7,900		\$ 7,900		
BUILDING MAINTENANCE	\$ 16,847		\$ 17,665		Cleaning of Fire Department Headquarters \$16,165.00 annually, pest control \$750.00 annually, irrigation system \$750.00 annually.
CLEANING SUPPLIES	\$ 9,665		\$ 12,565		
PARTS AND ACCESSORIES	\$ 172,300		\$ 230,915		For the purchase of vehicle parts and accessories, tires, lubricants, grease for the department's fleet of heavy duty and general purpose vehicles comprising of approximately 27 apparatus, 28 support vehicles, 8 trailers and 2 boats. Because of the unknown nature of account three year historical data was used.
MACHINE SHOP TOOLS	\$ 10,000		\$ 10,000		
FIREFIGHTING SUPPLIES	\$ 43,000		\$ 61,930		For the purchase and/or replacement of firefighting tools, hose, nozzles, meters, ladders, breathing apparatus, helmets and other firefighting equipment. 102/5 gallon units of Foam - Universal Green (\$215.00 each - \$21,930.00). Because of the unknown nature of account three year historical data was used.
FIRE BOAT MAINTENANCE	\$ 7,500		\$ 14,500		For the maintenance of the fire boat and equipment upgrades. Routine maintenance including painting, mechanical procedures, and miscellaneous repairs (\$3700.00), seasonal maintenance (\$2265.00), safety equipment for on-board personnel (\$1500.00). All are estimates only.
RENTALS AND LEASES	\$ 15,972		\$ 15,972		Lease Purchase Agreement for (4) electric cars at \$1,331.00 monthly.

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	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
OTHER SUPPLIES	\$ 3,000		\$ 3,000		For the purchase of hat and coat badges, uniform accessories, snow shovels, garden hoses, lawn mowers, vacuum cleaners and bags, carpet cleaner rentals, keys and locks, paint, paint brushes, signage, flags, halyards, and other unanticipated supplies needed for the operation of the department. Because of the unknown nature of account three year historical data was used.
WATER/SEWER CSO CHARGE	\$ 50,000		\$ 52,500		
IN-STATE TRAVEL/MILEAGE	\$ 650		\$ 650		
DUES & MEMBERSHIPS	\$ 3,925		\$ 4,425		For dues and membership fees to various fire-related organizations such as FPAM membership (\$1000.00 annually - 8 inspectors), NFPA membership (\$175.00 annually - 1 inspector), IAAI membership (\$400.00 annually - 4 investigators), MAIAAI membership (\$140.00 annually - 4 investigators), NAFI (\$220.00 annually - 4 investigators), Bristol County Fire Chiefs (\$500.00 annually), NFPA dues (\$285.00 annually), FCAM dues (\$500.00 annually), IAFC dues (\$230.00 annually), NEFA dues (\$200.00 annually), Bristol County Fire Chiefs Haz-Mat Technician dues (\$200.00 annually), New England Fire Apparatus Maintenance Association (\$75.00 Annually). Bristol County Fire Chiefs Shared Resource Account dues (\$500.00 annually). Based on 2021-2022 costs.
SUBSCRIPTIONS	\$ 4,464		\$ 4,464		For the purchase of code books, manuals, periodicals and journals such as FSP Books (\$780.00 annually), NFPA Firecodes (\$1575.00 annually), NFPA Firecodes Digital (\$1345.00 annually), Massachusetts Fire and Building Codes (\$350.00 annually), NFPA Training Manuals (264.00 annually), EVT Training Manuals (\$150.00 annually). Based on 2020-2021 costs.
EMT RECERTIFICATION REIMBURSEMENT	\$ 10,200		\$ 10,200		
CONFERENCES	\$ 5,715		\$ 5,715		For the purpose of attending conferences at Boston Labor Law Conference (\$850.00 for 2 attendees), MAHMT Annual Conference (\$150.00 for 1 attendee), FPAM Annual Conference (\$570.00 for 3 attendees), MFA Educators Conference (\$320.00 for 2 attendees), CFSI (\$325.00 for 1 attendee), FCAM (\$300.00 for 1 attendee), Washington DC Congressional Fire Service National Fire Conference (\$3000.00 for 2 attendees), New England International Association of Fire Chiefs Seminar (\$200.00 for 2 attendees). Based on 2021-2022 costs.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*

		FY 2022 thru		FY 2023		
	FY 2022 Revised	03/31/21		Proposed	Percent +/-	Support/Calculations
STAFF DEVELOPMENT	\$ 5,915			\$ 5,915		For tuition and training for related and required courses in firefighting, fire prevention and vehicle maintenance such as National Fire Academy (\$1300.00 for 4 attendees), Mass Fire Academy (\$320.00 for 2 attendees), SCBA Technician Certification Course (\$595.00 Refresher Course for 1 member), Dive Team Certification Course (\$300.00 for any new member), Fire Investigation Continuing Education, IEME International Training, MAIAAI Seminar, FPAM Monthly Meetings (\$600.00 for 2 attendees per month), EVT Certification Course (\$1800.00 for 3 attendees), MAIAAI Fire Prevention/Investigation Seminar (\$1000.00 for 4 attendees). Three year historical data used. Based on 2021-2022 costs
TRAVEL OUT OF STATE	\$ 900			\$ 900		To attend out-of-state classes and conferences at the National Fire Academy, Fire Chief Legislative Conference in Washington D.C., SCBA Technician Training, Fire Investigative Training, Haz-Mat Technician Training.
FIREFIGHTER GEAR	\$ 94,889			\$ 120,000		
	\$ (94,889)			\$ -		
RECRUIT EMT CERTIFICATION PROGRAM	\$ 17,849			\$ 28,000		Satellite EMT Program \$2500.00 X 10 recruits.
Total Expenses	\$ 708,468	\$ -		\$ 1,085,201	53.2%	
Equipment	\$ 180,000			\$ -		Replacement of (4) electric vehicles
Total Capital	\$ 180,000	\$ -		\$ -	100.0%	
Total Expenses	\$ 888,468	\$ -		\$ 1,085,201	22.1%	
Total Fire Department	\$ 16,675,486	\$ -		\$ 17,153,981	2.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	EMT Cert Stipend	EMT Ed Stipend	Accessory		Clothing	Opiate Stipend	Holiday	Total
									Vehicle Stipend	Repair Cert Stipend				
ST MARTIN	ROGER	FIRE CHIEF	1	\$ 166,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,904
PAPPAS	WILLIAM	DEPUTY CHIEF	1	\$ 137,956	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 11,893	\$ 151,949
SEVIGNY	RONALD	DEPUTY CHIEF	1	\$ 126,718	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 10,924	\$ 139,742
BACON	JEFFREY	DISTRICT CHIEF	1	\$ 100,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,690	\$ 109,740
CLARK	MICHAEL	DISTRICT CHIEF	1	\$ 110,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 9,538	\$ 120,432
COSTA	MICHAEL	DISTRICT CHIEF	1	\$ 111,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 9,642	\$ 121,739
FLANNERY	SCOTT	DISTRICT CHIEF	1	\$ 109,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 9,451	\$ 119,327
FLANNERY	SEAN	DISTRICT CHIEF	1	\$ 102,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,867	\$ 111,973
JOHNSON	MATTHEW	DISTRICT CHIEF	1	\$ 100,800	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 8,690	\$ 111,590
POISSANT	JASON	DISTRICT CHIEF	1	\$ 109,627	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 9,451	\$ 121,177
SHEA	MICHAEL	DISTRICT CHIEF	1	\$ 101,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,773	\$ 110,786
SMITH	AMBROSE	DISTRICT CHIEF	1	\$ 110,644	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 9,538	\$ 122,282
			12	\$ 1,390,186	\$ -	\$ -	\$ 7,500	\$ 1,750	\$ -	\$ -	\$ -	\$ 2,750	\$ 105,455	\$ 1,507,641
LEVESQUE	RICHARD	CAPTAIN / ADMIN	1	\$ 96,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,302	\$ 104,859
			1	\$ 96,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,302	\$ 104,859

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	EMT Cert		EMT Ed		Accessory		Clothing	Narcan	Holiday	Total
							Stipend	Stipend	Stipend	Stipend	Vehicle	Repair Cert				
BANVILLE	DAVID	CAPTAIN	1	\$ 84,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,318	\$ 92,460
BERUBE	PAUL	CAPTAIN	1	\$ 80,669	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,954	\$ 89,723
CABRAL	MICHAEL	CAPTAIN	1	\$ 88,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,626	\$ 96,343
EMOND	KEVIN	CAPTAIN	1	\$ 87,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,571	\$ 95,640
FURTADO	NEIL	CAPTAIN	1	\$ 92,445	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,969	\$ 102,515
JENNINGS	DAVID	CAPTAIN	1	\$ 87,819	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,571	\$ 97,490
LEWIS	JASON	CAPTAIN	1	\$ 87,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,571	\$ 95,640
MEDEIROS	DANIEL	CAPTAIN	1	\$ 80,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,954	\$ 87,873
MEDEIROS	KEVIN	CAPTAIN	1	\$ 84,891	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,318	\$ 94,310
O'REAGAN	FRANCIS	CAPTAIN	1	\$ 93,463	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,057	\$ 105,120
PICARD	JEAN-PAUL	CAPTAIN	1	\$ 80,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,954	\$ 87,873
WILSON	JAMES	CAPTAIN	1	\$ 93,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 8,057	\$ 101,770
			12	\$ 1,043,082	\$ -	\$ -	\$ 9,000	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 89,921	\$ 1,146,757
ARNOLD	DAVID	LIEUTENANT	1	\$ 79,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,813	\$ 86,088
BALDI	MICHAEL	LIEUTENANT	1	\$ 78,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,780	\$ 87,528
BERGERON	MICHAEL	LIEUTENANT	1	\$ 79,295	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,836	\$ 89,731
BRAZ	JONATHAN	LIEUTENANT	1	\$ 76,504	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,595	\$ 85,200
CAFFREY	ERIC	LIEUTENANT	1	\$ 77,093	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,646	\$ 85,839
CAMARA	MATTHEW	LIEUTENANT	1	\$ 73,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,378	\$ 80,612
COMISKEY	SCOTT	LIEUTENANT	1	\$ 74,632	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,434	\$ 83,165
CORREIA, JR	EDMUND	LIEUTENANT	1	\$ 77,093	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,646	\$ 85,839
CORREIA III	EDMUND	LIEUTENANT	1	\$ 78,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,780	\$ 87,528
DALUZ	TIMOTHY	LIEUTENANT	1	\$ 78,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,780	\$ 87,528
DEFARIA	DAVID	LIEUTENANT	1	\$ 84,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,304	\$ 92,277
DIOGO	DANIEL	LIEUTENANT	1	\$ 70,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,110	\$ 77,236
FERRY	MICHAEL	LIEUTENANT	1	\$ 77,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,702	\$ 84,692
FITZGERALD	WILLIAM	LIEUTENANT	1	\$ 84,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,304	\$ 92,277
FRIEDLANDER	GEORGE	LIEUTENANT	1	\$ 85,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,391	\$ 93,381
GERLING	DANIEL	LIEUTENANT	1	\$ 79,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,813	\$ 86,088

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Accessory							Total
							EMT Cert Stipend	EMT Ed Stipend	Vehicle Stipend	Repair Cert Stipend	Clothing	Narcan	Holiday	
HEBDA	RYAN	LIEUTENANT	1	\$ 73,396	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,327	\$ 81,823
HETZLER	JOSHUA	LIEUTENANT	1	\$ 77,093	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,646	\$ 85,839
LANDRY	CHAD	LIEUTENANT	1	\$ 71,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,166	\$ 77,939
LECOMTE	CHRISTOPHER	LIEUTENANT	1	\$ 74,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,434	\$ 81,315
LEPAGE	MICHAEL	LIEUTENANT	1	\$ 79,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,813	\$ 86,088
MACHADO	PAUL	LIEUTENANT	1	\$ 81,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,014	\$ 88,629
MEDEIROS	CHRISTOPHER	LIEUTENANT	1	\$ 75,974	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,550	\$ 84,624
MEDEIROS	JONATHAN	LIEUTENANT	1	\$ 78,059	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,729	\$ 86,888
MEDEIROS	MARK	LIEUTENANT	1	\$ 70,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,110	\$ 77,236
MEDEIROS	MICHAEL	LIEUTENANT	1	\$ 70,287	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,059	\$ 78,446
PACHECO	RICHARD	LIEUTENANT	1	\$ 82,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,102	\$ 89,734
PERRY	KENNETH	LIEUTENANT	1	\$ 77,093	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,646	\$ 85,839
POIRIER	KEVIN	LIEUTENANT	1	\$ 81,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,014	\$ 88,629
RAGONESI	ROBERT	LIEUTENANT	1	\$ 70,287	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,059	\$ 78,446
SANTERRE	GARY	LIEUTENANT	1	\$ 84,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 7,304	\$ 92,277
SCHOFIELD	RAYMOND	LIEUTENANT	1	\$ 78,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,780	\$ 87,528
SODERSTROM	SHAWN	LIEUTENANT	1	\$ 79,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,813	\$ 86,088
			33	\$ 2,562,148	\$ -	\$ -	\$ 25,500	\$ 5,600	\$ -	\$ -	\$ -	\$ 8,250	\$ 220,875	\$ 2,822,377

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Accessory						Holiday	Total
							EMT Cert Stipend	EMT Ed Stipend	Vehicle Stipend	Repair Cert Stipend	Clothing	Narcan		
ALVES	BRUCE	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,932	\$ 76,844	
ANDERSON	NATHANIAL	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347	
ANTAO	CHRISTOPHER	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
ARRUDA	ALEXANDER	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,325	\$ 69,197	
BAAH	SAMUEL	FIREFIGHTER	1	\$ 57,702	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,004	\$ 65,157	
BABCOCK	JARED	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628	
BAPTISTA	KEITH	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347	
BORDEN	JAMES	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,376	\$ 69,837	
BURKE	PATRICK	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347	
BURNS	JASON	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987	
CABRAL	DANIEL	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987	
CABRAL	GREGORY	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987	
CABRAL	SEAN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
CAMARA	SCOTT	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987	
CAMPBELL	JASON	FIREFIGHTER	1	\$ 67,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,842	\$ 73,859	
CARVALHO	MICHAEL	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,513	\$ 71,558	
CASEY	SCOTT	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,932	\$ 74,994	
CASTRO	BARRET	FIREFIGHTER	1	\$ 64,475	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ 250	\$ 5,558	\$ 73,633	
CHRETIEN	SCOTT	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,325	\$ 69,197	
CORDEIRO	ANDREW	FIREFIGHTER	1	\$ 68,000	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,862	\$ 75,962	
CORREIA	JOEL	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,325	\$ 69,197	
COTE	PAUL	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098	
CUSICK	MICHAEL	FIREFIGHTER	1	\$ 75,668	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 6,523	\$ 84,291	
DEAVER	JAMES	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621	
DESMARAIS	CARLIN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
DESOSA	DAVID	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347	
DETORRES	BRIAN	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621	
DIONNE	CHARLES	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,325	\$ 69,197	
DONNELLY	PATRICK	FIREFIGHTER	1	\$ 61,679	\$ 385	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,350	\$ 69,515	
DORSKY	BRIAN	FIREFIGHTER	1	\$ 65,636	\$ 385	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ 250	\$ 5,691	\$ 73,812	
DOW	JAMES	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987	
DUARTE	DAVID	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,932	\$ 74,994	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	EMT Cert Stipend	EMT Ed Stipend	Accessory Vehicle Stipend	Repair Cert Stipend	Clothing	Narcan	Holiday	Total
DUDDY	PATRICK	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 69,837
DUMAINE	KEITH	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
EVANGELISTA	MAISON	FIREFIGHTER	1	\$ 66,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,746	\$ 74,494
FERNANDES	NICHOLAS	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
FINUCCI	JEFFREY	FIREFIGHTER	1	\$ 68,000	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,862	\$ 75,962
FISH	MICHAEL	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
FITZGERALD	JACOB	FIREFIGHTER	1	\$ 61,679	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,317	\$ 69,096
FLETCHER	JOSE	FIREFIGHTER	1	\$ 57,702	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,004	\$ 65,157
FOLGER	JEREMY	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
FORAND	ROBERT	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987
FRASCATORE	JAMES	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,932	\$ 74,994
FREITAS	NICHOLAS	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
FURTADO	DAVID	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 77,948
FURTADO	DENY	FIREFIGHTER	1	\$ 66,648	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,746	\$ 74,494
FURTADO	KENNETH D	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,513	\$ 71,558
FURTADO	MARK	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 71,337
GARANT	NICHOLAS	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
GOLDEN	GLEN	FIREFIGHTER	1	\$ 68,414	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,898	\$ 76,412
GOYETTE	THOMAS	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
GUZZO	MICHAEL	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628
HUDSON	STERLING	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
HUOT	ANTHONY	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628
IDOY	GILBERTO	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
JACKSON	BRANDON	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987
JACOB	DANNY	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
KENYON	SEAN	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
KOSINSKI	PAUL	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,932	\$ 74,994
LAFLEUR	JEAN-PIERRE	FIREFIGHTER	1	\$ 65,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,609	\$ 70,923
LAFLEUR	MICHAEL	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628
LAVOIE	MICHAEL	FIREFIGHTER	1	\$ 65,064	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,609	\$ 72,773
LIMA	KYLE	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,513	\$ 71,558
LIMA	TYLER	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
LOVENBURY	DANIEL	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
LOVENBURY	SCOTT	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
LOWNEY	NATHAN	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,513	\$ 71,558
MACEDO	STEPHANIE	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628
MACHADO	CHRISTOPHER	FIREFIGHTER	1	\$ 71,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,184	\$ 78,165
MACHADO	KEVIN	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098
MARQUES	STEVE	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
MARTINS	GARY	FIREFIGHTER	1	\$ 69,119	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,958	\$ 77,177
MATHIEU	NATHAN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
MAURICO	BRIAN	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621

Fire Payroll (continued)

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Accessory					Holiday	Total		
							EMT Cert Stipend	EMT Ed Stipend	Vehicle Stipend	Repair Cert Stipend	Clothing			Narcan	
MCDONALD	BRENDAN	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,325	\$ 67,347
MCKNIGHT	PATRICK	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,513	\$ 71,558
MEDEIROS	JEFFREY A	FIREFIGHTER	1	\$ 74,650	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 6,435	\$ 83,186
MEDEIROS	PAUL M	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,325	\$ 67,347
MIDURA	MARK	FIREFIGHTER	1	\$ 72,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 6,271	\$ 79,269
MONTEIRO-TAVARES	SHAUN	FIREFIGHTER	1	\$ 61,679	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,349	\$ 69,493
NICOLAU	JOHN	FIREFIGHTER	1	\$ 63,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,432	\$ 68,690
NIENTIMP	OWEN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 4,895	\$ 63,782
NORBUT	BRANDON	FIREFIGHTER	1	\$ 57,702	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,004	\$ 65,157
NUNES	MITCHELL	FIREFIGHTER	1	\$ 61,679	\$ 385	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,350	\$ 69,515
OLSON	EARL	FIREFIGHTER	1	\$ 68,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,932	\$ 74,994
OLSON	NATHANIAL	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,279	\$ 68,621
O'REAGAN	MICHAEL	FIREFIGHTER	1	\$ 63,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,432	\$ 68,690
PAVAO	VINNIE	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
PERRAULT	CAMERON	FIREFIGHTER	1	\$ 61,679	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,349	\$ 69,493
PIMENTEL	JOHN	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,325	\$ 67,347
PONTE	CHRISTIAN	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
RAMUNNO	JACOB	FIREFIGHTER	1	\$ 64,475	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,558	\$ 72,133
RAPOSO	GERSHON	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
RAPOZA	BRIAN	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
REBELLO	TODD	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,325	\$ 67,347
REBELO	ANTONIO	FIREFIGHTER	1	\$ 63,008	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,432	\$ 70,540
REGO	SCOTT	FIREFIGHTER	1	\$ 67,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,791	\$ 73,220
RICHARD	PETER	FIREFIGHTER	1	\$ 63,008	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,432	\$ 70,540
RODRIGUES	ERIC	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,279	\$ 70,121
RODRIGUES	JOHN	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 6,020	\$ 77,948
ROGERS	KYLE	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 3,000	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,279	\$ 70,121
ROSENBERG	DOUGLAS	FIREFIGHTER	1	\$ 69,119	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	250	\$ 5,958	\$ 77,177
SANTOS	HENRY	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
SANTOS	PETER	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987
SARDINHA	DENNIS	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250	\$ 5,376	\$ 67,987

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Accessory							Total
							EMT Cert Stipend	EMT Ed Stipend	Vehicle Stipend	Repair Cert Stipend	Clothing	Narcan	Holiday	
SARTINI	MICHAEL	FIREFIGHTER	1	\$ 59,042	\$ 365	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,121	\$ 66,628
SEREJCZYK	RICHARD	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 69,837
SHEA	BRIAN	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098
SILVA	MATTHEW	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
SILVIA	JEFFREY	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 67,987
SIROIS	KENNETH	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 69,837
SMITH	GLENN	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098
SOUSA	RICHARD	FIREFIGHTER	1	\$ 62,361	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,376	\$ 69,837
SOUZA	KYLE	FIREFIGHTER	1	\$ 63,946	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,513	\$ 71,558
SOUZA	NICHOLAS	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
STEAKEUM	KRISTEN	FIREFIGHTER	1	\$ 63,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,432	\$ 68,690
STEPHENS	IAN	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
SULLIVAN	KEVIN	FIREFIGHTER	1	\$ 57,702	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,004	\$ 65,157
TAIWO	OLUSOJI	FIREFIGHTER	1	\$ 57,702	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,004	\$ 65,157
TAVARES	JACOB	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
TAYLOR	GARY	FIREFIGHTER	1	\$ 65,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,665	\$ 71,626
TELXERIA	BRIAN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
TESSIER	PHILIP	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
THIBOUTOT	CHRISTIAN	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
TORRES	DONOVAN	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
VIVEIROS	MICHAEL	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
WALKER	CLAYTON	FIREFIGHTER	1	\$ 61,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 5,325	\$ 67,347
WALKER	KYLE	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
WALMSLEY	LOGAN	FIREFIGHTER	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782
WATTS	NICHOLAS	FIREFIGHTER	1	\$ 61,241	\$ -	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ 250	\$ 5,279	\$ 68,621
WOOD	DAVID	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098
YOUNG	TODD	FIREFIGHTER	1	\$ 69,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 6,020	\$ 76,098

City of Fall River, Massachusetts
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Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	EMT Cert		EMT Ed		Accessory		Clothing	Narcan	Holiday	Total
							Stipend	Stipend	Stipend	Stipend	Vehicle	Repair Cert				
CATEON	KEVIN	FIREFIGHTER - SQUAD-11	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
MANCHESTER	JOSEPH	FIREFIGHTER - SQUAD-11	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
PIMENTEL	JONATHAN	FIREFIGHTER - SQUAD-11	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
RODRIGUES	KURT	FIREFIGHTER - SQUAD-11	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
ROQUE	RYAN	FIREFIGHTER - SQUAD-11	1	\$ 56,437	\$ 350	\$ -	\$ 1,500	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 4,895	\$ 63,782	
EMS SHARED SQUAD FIREFIGHTER (5)				\$ (282,184)	\$ (1,750)	\$ -	\$ (7,500)	\$ (1,750)	\$ -	\$ -	\$ -	\$ -	\$ (1,250)	\$ (24,477)	\$ (318,911)	
			137	\$ 8,297,982	\$ 10,375	\$ -	\$ 129,000	\$ 28,700	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 716,238	\$ 9,215,313	
DUARTE	TISHA	HEAD ADMIN CLK	1	\$ 47,518	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364	\$ 48,282
ESTACIO	TERESA	PT CK/TP	0.5	\$ 20,943	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 21,403
			1.5	\$ 68,461	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525	\$ 69,685
SANTOS	RUI	WKG FM APP	1	\$ 62,640	\$ -	\$ 400	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 600	\$ -	\$ 480	\$ 66,620		
FURTADO	RONALD	FIRE APPAR	1	\$ 54,208	\$ -	\$ 100	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 600	\$ -	\$ 415	\$ 57,823		
VACANCY		FIRE APPAR	1	\$ 49,897	\$ 255	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 600	\$ -	\$ 384	\$ 53,637		
			3	\$ 166,745	\$ 255	\$ 500	\$ -	\$ -	\$ 4,500	\$ 3,000	\$ 1,800	\$ -	\$ 1,280	\$ 178,080		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			199.5	\$ 13,624,911	\$ 10,630	\$ 1,200	\$ 171,000	\$ 37,800	\$ 4,500	\$ 3,000	\$ 1,800	\$ 47,250	\$ 1,142,596	\$ 15,044,712		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Fire Emergency Management

		FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	
<i>Fire Department- FREMA Salaries</i>						
SALARIES & WAGES-PERMANENT	\$	22,500		\$ 25,000		
OTHE PERSONNEL SERVICES	\$	-	\$ -	\$ 2,500		Special Services
Total Salaries	\$	22,500	\$ -	\$ 27,500	22.2%	
<i>Fire Department- FREMA Expenses:</i>						
OTHER REPAIRS & MAINTENANCE	\$	500		\$ 500		Miscellaneous vehicle repairs
OFFICE SUPPLIES	\$	2,500		\$ 2,500		
PARTS AND ACCESSORIES	\$	2,500		\$ 2,500		Parts for lighting tower
OTHER SUPPLIES	\$	3,200		\$ 3,200		Member's supplies, uniforms, coats, etc
EQUIPMENT	\$	-		\$ 2,760		Equip Ford F250 pickup truck
MEETINGS	\$	600		\$ 600		Coffee, water, donuts, & finger food
Total Expenses	\$	9,300	\$ -	\$ 12,060	29.7%	
Total FREMA	\$	31,800	\$ -	\$ 39,560	24.4%	

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	Auto Allowance	Holiday	Total
AGUIAR	RICHARD	FREMA	0.5	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
			0.5	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Police

DEPARTMENT DESCRIPTION:

The Fall River Police Department has the enviable distinction of being one of the oldest police departments in the country. Our long and proud tradition dates back to 1854, when the first constable hit the street to begin his tour of duty. For over 150 years, the people of Fall River have entrusted not only the authority, but also their welfare to the police. We have always endeavored not to abuse that authority and to hold their welfare sacred. With the advent of the new millennium, we hereby rededicate ourselves to our mission, utilizing the methods that we have adopted to steady ourselves on the course of "service, pride and commitment"

MISSION:

We will strive daily to fulfill our duty to the citizens of Fall River through: **Service** with sensitivity as we continue to strive to meet the needs of our citizens, while being attuned to identifying those needs and being sensitive as to how to best accomplish the task. We resolve to establish frank and open communication with dialogue that best allows us to provide that which is needed by the citizens that we serve. **Pride** in partnership; to be proud of what we have accomplished together as partners: a new station, a new vision, and an enlightened understanding of each other - the police and the people that we proudly serve. It is our goal that the citizens of Fall River will be proud of their police, and that the police will be proud to serve the citizens. A **commitment** to the compact that exists between the police and the community. There is no police authority without the conferment of that authority through the will of the people. There must exist mutual trust, civility and respect; and both the police and the people must work toward that end. At the same time, we make a commitment to excellence - to do the very best that we can as we serve the community.

We solemnly pledge to enhance the quality of life for the people of Fall River. The only means to that end is a concerted effort, by civilians and police alike, to protect our city from disorder and the criminal element until every neighborhood is safe haven for our people.

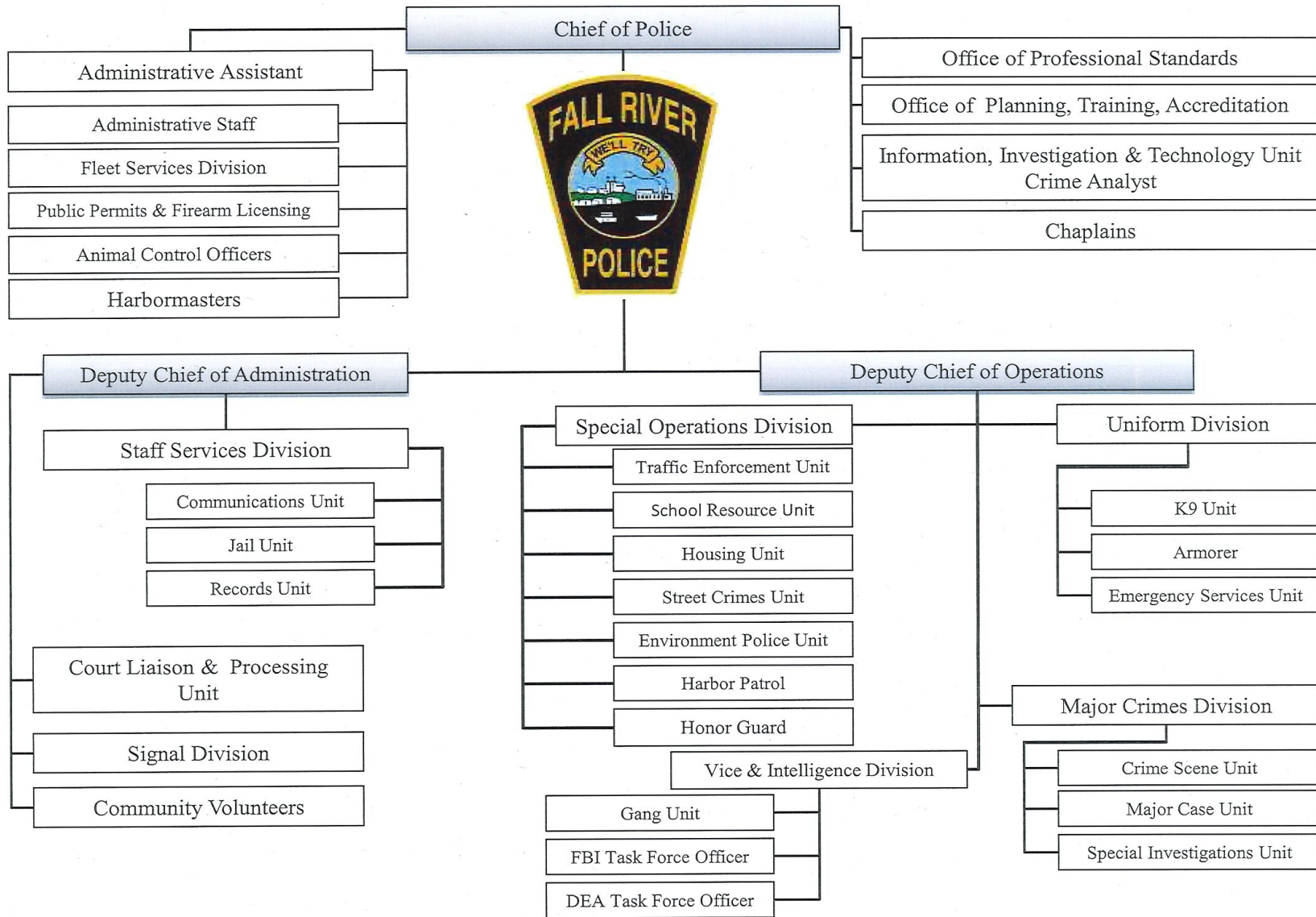
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

HARBORMASTER

MISSION:

Promote safe boating and to provide a safe and welcoming environment on the Fall River waterfront and inland ponds, and to promote the increased use of our waterways and boat ramps.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Police Department Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 17,708,372		\$ 17,421,282		INCLUDES VACANCIES
SALARIES & WAGES - TEMPORARY	\$ -		\$ -		
SRO REIMBURSEMENT	\$ -		\$ -		
WALKING BEAT SHORTFALL	\$ -		\$ -		
COMMISSION ON DISABILITY SHORTFALL	\$ 40,948		\$ 46,508		
PROPAY	\$ 7,000		\$ 7,000		
LONGEVITY	\$ 26,200		\$ 23,400		
SICK INCENTIVE	\$ 500		\$ 500		
OVERTIME REPLACEMENT STAFFING	\$ 470,500		\$ 484,662		
EOPS GRANT RECOVERY	\$ (254,650)		\$ (254,650)		
OVERTIME MINIMUM 12 CARS	\$ 309,000		\$ 318,270		
OVERTIME OTHER	\$ 168,900		\$ 174,019		
OVERTIME WALKING BEAT	\$ 80,500		\$ 82,915		
OVERTIME INVESTIGATIONS	\$ 225,000		\$ 225,000		
OVERTIME QUINN EDUCATION	\$ 102,500		\$ 105,621		
OVERTIME COURT TIME	\$ 418,200		\$ 430,766		
OVERTIME WEATHER/SNOW	\$ 20,000		\$ 20,736		
OVERTIME SPECIAL/CIVIC/EVENTS	\$ 89,000		\$ 91,807		
OVERTIME/COMP TIME	\$ 266,600		\$ 274,608		
OVERTIME DISPATCHERS	\$ 115,000		\$ 115,000		
OVERTIME ENVIRONMENTAL	\$ 10,000		\$ 10,000		
OVERTIME ANIMAL CONTROL	\$ 8,500		\$ 8,500		
OVERTIME BEYOND TOUR OF DUTY	\$ 180,000		\$ 185,583		
OVERTIME REIMBURSEABLE SRO	\$ -		\$ -		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
EDUCATION	\$ 75,466		\$ 74,739		
SHIFT PREMIUM	\$ 462,273		\$ 452,662		
HOLIDAY PAY	\$ 1,219,010		\$ 1,319,057		
SERVICE OUT OF RANK	\$ -		\$ -		
RETIREMENT BUYOUTS	\$ -		\$ -		
VACATION BUYBACK	\$ 64,644		\$ 37,653		
WEEKEND DIFFERENTIAL	\$ 127,705		\$ 150,778		
DRUG STIPEND	\$ 96,000		\$ 93,800		
SRO DRUG STIPEND	\$ -		\$ -		
FIELD TRAINING STIPENDS	\$ 77,263		\$ 81,972		
APCO STIPENDS	\$ 20,800		\$ 20,800		
UNIFORM ALLOWANCE	\$ 3,000		\$ 3,000		
TOOL ALLOWANCE	\$ 800		\$ -		
AUTOMOBILE ALLOWANCE	\$ 1,200		\$ 1,200		
CONFIDENTIAL EMPLOYEE POLICE	\$ 14,266		\$ 30,757		
OTHER PERSONNEL COSTS	\$ -		\$ 54,600		Diman Co-op students
Total Salaries	\$ 22,154,498	\$ -	\$ 22,092,546	-0.3%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Police Department Expenses:</i>					
ELECTRICITY	\$ 240,000		\$ 260,000		
NATURAL GAS FOR HEAT	\$ 30,000		\$ 90,000		
ADVERTISING	\$ 900		\$ 900		Police auctions
PERFORMANCE AUDIT	\$ -		\$ -		
SUBSCRIPTIONS	\$ 3,000		\$ 4,760		Law Office of Justin Hanrahan - Law Books & updates per (CBA), LED Lawbooks per (CBA), Civil Service Land Law Books
DUES & MEMBERSHIPS	\$ 12,254		\$ 19,544		IACP, Plymouth County Commissioner Bid List, PERF, NESPIN, MA Police Accreditation Fee, CALEA, MA Chiefs, APCO International, Mass Major City Chiefs Fee, NEA Cop, NE Crime Analysis Membership, Assessment Badgequest, FBI LEEDA
OFF EQUIP/FURN R & M	\$ 9,478		\$ 12,315		Office chairs, Whiteboard, Smart TV, Cabinets, etc
OTHER REPAIRS & MAINTENANCE	\$ -		\$ -		
TELEPHONE	\$ 4,000		\$ 4,000		
COMMUNICATION EQUIP RENTAL	\$ -		\$ 51,000		
POSTAGE	\$ 800		\$ 900		
OFFICE SUPPLIES (PAPER)	\$ 2,500		\$ 6,000		
WORK COMP/MEDICAL & DENTAL	\$ 161,856		\$ 167,106		Medi-Rate Workers Comp billing, Family Services employee assistance program, Advantage drug testing (CBA), EverDixie medical supplies for cruisers (New OSHA standards), (12) Replacement AED's, Workers Comp claims for Officers IOD
UNIFORM & OTHER RENTAL	\$ 5,500		\$ 6,500		
HAZARDOUS/MEDICAL WASTE	\$ 6,200		\$ 6,500		
OTHER SUPPLIES	\$ 11,960		\$ 13,290		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
OTHER BUILDING MAINTENANCE REPAIRS	\$ 95,400		\$ 95,400		Building repairs not covered by DPW building contingencies (Building/furniture, blinds, rugs, tiles, desks, etc.), Bearcat/Bucket Shelter, Evidence ShelvinG
SHOP TOOLS	\$ 35,000		\$ 16,000		
GAS TANK REPAIRS	\$ 10,600		\$ -		
MOTOR OIL AND LUBRICANTS	\$ 30,000		\$ 32,000		
AUTO PARTS AND ACCESSORIES	\$ 50,000		\$ 60,000		
AUTO BODY REPAIRS	\$ 35,000		\$ 35,000		
VEHICLE MAINTENANCE	\$ 30,000		\$ 45,000		
REGULAR GASOLINE	\$ 225,000		\$ 360,000		
SEARCH RESCUE /INVESTIGATIONS	\$ 4,236		\$ 4,316		(1)Unyden SD5100 aircraft portal radio, (6)TB55 Intelligent batteries , (4)DJI quick release propellers, (8)DJI MAVIC 2 stealth propellers, (1)CDC DJI MAVIC Elite charger
OTHER COMMUNICATIONS	\$ 115,000		\$ 97,750		Motorola portable radios, portable radio antennas, installation of transmitters/receivers
	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
LICENSES AND CERTIFICATIONS	\$ 6,150		\$ 6,710		Taser instructor certificate, (2) Car seat installation Officer certification, (2) Electrician Licenses and certification, IMSA Electrical Certification, Crime Scene IAI/CLPE fingerprint examiner certification, MVU Radar/Lidar Certification
POLICE TRAINING	\$ 75,000		\$ 53,100		
EMERGENCY RESPONSE / ACTIVE SHOOTER SAFETY EQUIPMENT	\$ 75,316		\$ 6,225		
ACTIVE SHOOTER KITS	\$ 15,300		\$ -		
AMMUNITION /ARMORY SUPPLIES	\$ 79,779		\$ 110,866		Required range qualifications twice per year

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
FIREARMS SUPPLIES	\$ -		\$ -		
LEATHER APPAREL	\$ 22,304		\$ 34,520		Replacement & repair: badges, leather gear; new Recruit badges
VESTS	\$ 52,000		\$ 52,000		Body armor vests for new recruits and expired replacements
ANIMAL CONTROL SERVICES	\$ 98,500		\$ 88,325		Medical treatment for mandatory animal holds, Euthanasia of animals, Disposal of animals, Head removal & courier services for rabies testing, Cleaning supplies for animal related diseases/illnesses, (1)ACO Academy, Boarding
POLICE ANIMALS	\$ 13,055		\$ 12,180		K-9 Veterinary bills, dog food, K-9 Equipment
PRISONER SUPPLIES	\$ 2,848		\$ 17,848		Cases of prisoner bags, prisoner blankets, shackles, meal contract
JAIL SERVICES	\$ 30,000		\$ 40,000		Female prisoners to Bristol County HoC
CAR WASH/DECON	\$ 32,000		\$ 12,000		Car wash contract and decontamination services
TRAFFIC SIGNALS EQUIPMENT	\$ 121,200		\$ 163,500		Replacement traffice control cabinets, install traffic vehicle detection systems, pedestrian signal upgrades, new controllers, malfunction management units, vehicle preemption equipment

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	
TRAFFIC SIGNALS MAINTENANCE	\$ 64,800		\$ 71,500		
WATER/SEWER CSO CHARGE	\$ 20,200		\$ 20,200		
IN-STATE TRAVEL/MILEAGE	\$ 13,378		\$ 14,950		(3) CALEA Conference (4 Days Hotel/Car/Airfare required for National Accreditation), (4) Mass Accreditation Conference (3 Days Hotel/Registration fee required for State Accreditation-Current Rates), MA Major City Chief's Conference, Chief's In-Service, NE Crime Analysis Conference
BODY CAMERAS/MAINTENANCE	\$ -		\$ 278,000		Body Worn Cameras, maintenance, FOIA/subpoena
PATROL BOAT MAINTENANCE	\$ 2,500		\$ 7,240		
Total Operating	\$ 1,843,014	\$ -	\$ 2,377,445	29.0%	
CAPITAL EQUIPMENT	\$ 410,300		\$ 739,000		(4) Marked vehicles, (3) Unmarked vehicles, (2) Motorcycles, Traffic signal light upgrades, Public Dispatch Radio, Land based pump out station
Total Capital	\$ 410,300	\$ -	\$ -	100.0%	
Total Expenses	\$ 2,253,314	\$ -	\$ 2,377,445	5.5%	
<i>Total Police Department</i>	\$ 24,407,812	\$ -	\$ 24,469,991	0.3%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Animal Control Detail

(Included in Police Summary)

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Police Department Animal Control Salaries:</i>					
SALARIES & WAGES-PERMANENT	\$ 123,196		\$ 124,209		
LONGEVITY	\$ 700		\$ 700		
SALARIES - OVERTIME	\$ 8,500		\$ 8,500		
HOLIDAY	\$ 958		\$ 952		
RETIREMENT BUYOUTS	\$ -		\$ -		
UNIFORM ALLOWANCE - SALARIES	\$ 1,800		\$ 1,800		
AUTOMOBILE ALLOWANCE - SALARIE	\$ 1,200		\$ 1,200		
Total Salaries	\$ 136,354	\$ -	\$ 137,361	0.7%	
<i>Police Department Expenses:</i>					
SERVICES	\$ 98,500		\$ 88,325		Medical treatment for mandatory animal holds, Euthanasia of animals, Disposal of animals, Head removal & courier services for rabies testing, Cleaning supplies for animal related diseases/illnesses, (1)ACO Academy, Boarding
Total Expenses	\$ 98,500	\$ -	\$ 88,325	-10.3%	
Total Animal Control	\$ 234,854	\$ -	\$ 225,686	-3.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Harbor Master Detail

(Included as separate from Police on Appropriation Order)

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Police Department- Harbor Master Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 2,500		\$ 2,500		
Total Salaries	\$ 2,500	\$ -	\$ 2,500	0.0%	
<i>Harbor Master Expenses:</i>					
OTHER REPAIRS & MAINTENANCE	\$ 1,000		\$ 1,000		Repairs to docks; non-boat repairs
CONTRACTED HARBOR MASTER ASST	\$ 8,000		\$ 8,000		Pumpout Services
OTHER PURCHASED SERVICES	\$ 5,600		\$ 5,600		Boat repairs
UNLEADED GASOLINE	\$ 9,500		\$ 12,500		
CLEANING AND CUSTODIAL SUPPLIES	\$ 100		\$ 100		
MOTOR OIL AND LUBRICANTS	\$ 1,000		\$ 1,000		
PARTS AND ACCESSORIES	\$ 500		\$ 500		
DUES & MEMBERSHIPS	\$ 100		\$ 100		MA Harbormaster Association
Total Expenses	\$ 25,800	\$ -	\$ 28,800	11.6%	
Total Harbor Master	\$ 28,300	\$ -	\$ 31,300	10.6%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details

Police- Chief & Deputy Chiefs

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Vacation Buyback	Drug Stipend	Holiday	Total
GAUVIN	PAUL	CHIEF	1	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
DUPERE	ALBERT	DEPUTY CHIEF	1	\$ 150,281	\$ -	\$ 9,491	\$ 400	\$ 12,379	\$ 172,552
CULLEN	CHARLES	DEPUTY CHIEF	1	\$ 144,270	\$ -	\$ 2,847	\$ 400	\$ 11,884	\$ 159,402
			3	\$ 479,551	\$ -	\$ 12,338	\$ 800	\$ 24,264	\$ 516,954

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Police-Superior Officers

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service	Vacation Buyback	Semi-Annual Quinn	Prof Stipend	Field Training Officer	Shift	Drug Stipend	Holiday	Total
						Step 01/01/23				Officer				
CASTRO	BARDEN	CAPTAIN	1	\$ 114,932	\$ -	\$ 2,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,709	\$ 127,976
DUARTE	MICHAEL	CAPTAIN	1	\$ 103,265	\$ -	\$ -	\$ -	\$ 27,943	\$ -	\$ -	\$ -	\$ 400	\$ 8,507	\$ 140,115
DUBE	DANIEL	CAPTAIN	1	\$ 129,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,454	\$ 400	\$ 10,633	\$ 146,569
HUARD	JAY	CAPTAIN	1	\$ 126,955	\$ -	\$ -	\$ 8,018	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 10,458	\$ 145,831
VACANCY		CAPTAIN	1	\$ 129,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 10,633	\$ 140,115
AHAESY	DANIEL	LIEUTENANT	1	\$ 89,796	\$ -	\$ -	\$ -	\$ 9,719	\$ -	\$ -	\$ -	\$ 400	\$ 7,397	\$ 107,313
COSTA	GIL	LIEUTENANT	1	\$ 107,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,388	\$ 400	\$ 8,876	\$ 122,420
CROOK	ANDREW	LIEUTENANT	1	\$ 110,396	\$ -	\$ 949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,172	\$ 120,917
ELUMBA	ANTHONY	LIEUTENANT	1	\$ 105,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,730	\$ 115,110
FURTADO	KELLY	LIEUTENANT	1	\$ 89,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,490	\$ 400	\$ 7,397	\$ 102,083
GOUVEIA	DAVID	LIEUTENANT	1	\$ 107,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,876	\$ 117,032
HOAR	JAMES	LIEUTENANT	1	\$ 90,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,542	\$ -	\$ 400	\$ 7,482	\$ 103,254
MAGAN	NICHOLAS	LIEUTENANT	1	\$ 90,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,542	\$ 400	\$ 7,482	\$ 103,254
MARTINS	JOHN	LIEUTENANT	1	\$ 110,396	\$ -	\$ 949	\$ 6,972	\$ -	\$ 16,702	\$ -	\$ -	\$ 400	\$ 9,172	\$ 144,591
MCDONALD	JOHN	LIEUTENANT	1	\$ 107,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,876	\$ 117,032
MURPHY	DAVID	LIEUTENANT	1	\$ 88,317	\$ -	\$ 759	\$ -	\$ 20,173	\$ -	\$ -	\$ 4,454	\$ 400	\$ 7,338	\$ 121,440
PACHECO	JASON	LIEUTENANT	1	\$ 112,245	\$ -	\$ -	\$ 7,089	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,246	\$ 128,980
WILEY	GREGORY	LIEUTENANT	1	\$ 87,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,202	\$ 95,031
VACANCY		LIEUTENANT	1	\$ 112,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,612	\$ 400	\$ 9,246	\$ 127,504
AUTOTE	JEFFREY	SERGEANT	1	\$ 72,421	\$ -	\$ 1,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,118	\$ 80,789
BARBOZA	GARY	SERGEANT	1	\$ 93,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,685	\$ 400	\$ 7,719	\$ 106,504
BURT	STEVEN	SERGEANT	1	\$ 76,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,801	\$ 400	\$ 6,263	\$ 86,489
CABECEIRAS	DWAINE	SERGEANT	1	\$ 76,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,801	\$ 3,801	\$ 400	\$ 6,263	\$ 90,290
CABRAL	BRIAN	SERGEANT	1	\$ 86,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,345	\$ 400	\$ 7,159	\$ 98,809
COSTA	RICHARD	SERGEANT	1	\$ 93,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,719	\$ 101,819
DELVALLE	DAVID	SERGEANT	1	\$ 91,230	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ 4,585	\$ 4,585	\$ 400	\$ 7,554	\$ 108,830
DIGANGI	MICHAEL	SERGEANT	1	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,432	\$ 84,916
DOLAN	KEVIN	SERGEANT	1	\$ 78,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,904	\$ 400	\$ 6,432	\$ 88,820
DUARTE	LUIS	SERGEANT	1	\$ 72,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,621	\$ 3,621	\$ 400	\$ 5,966	\$ 86,029
FALANDYS	WILLIAM	SERGEANT	1	\$ 92,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,608	\$ 400	\$ 7,591	\$ 104,755

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Police-Superior Officers

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service		Vacation Buyback	Semi-Annual Quinn	Prof Stipend	Field Training Officer		Shift	Drug Stipend	Holiday	Total
						Step 01/01/23										
GALVAO	JOSEPH	SERGEANT/SRO	1	\$ 95,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,828	\$ 103,260
HUARD	KIEL	SERGEANT	1	\$ 74,817	\$ -	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,187	\$ 81,700
KIMBALL	BRETT	SERGEANT	1	\$ 76,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,801	\$ 400	\$ 6,263	\$ 86,489	
MAURETTI	THOMAS	SERGEANT	1	\$ 93,700	\$ -	\$ -	\$ -	\$ -	\$ -	14,055	\$ -	\$ -	\$ 400	\$ 7,719	\$ 115,874	
MEDEIROS	KEVIN	SERGEANT	1	\$ 78,084	\$ -	\$ -	\$ -	\$ -	16,903	\$ -	\$ -	\$ -	\$ 400	\$ 6,432	\$ 101,819	
MENDES	MATTHEW	SERGEANT	1	\$ 86,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,345	\$ 400	\$ 7,159	\$ 98,809	
MORRISSETTER	RAYMOND	SERGEANT	1	\$ 76,025	\$ -	\$ 396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,821	\$ 400	\$ 6,295	\$ 86,937	
PAROUSIS	ATHANASIO	SERGEANT	1	\$ 72,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,621	\$ 3,621	\$ 400	\$ 5,966	\$ 86,029	
RESENDES	JASON	SERGEANT	1	\$ 72,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,966	\$ 78,787	
RICHARD	JEFFREY	SERGEANT	1	\$ 91,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,562	\$ 400	\$ 7,515	\$ 103,707	
ROSE	JON	SERGEANT	1	\$ 76,797	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,873	\$ 400	\$ 6,381	\$ 88,110	
ROSEBERRY	STEVEN	SERGEANT	1	\$ 93,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,719	\$ 101,819	
SMITH	JAMES	SERGEANT	1	\$ 97,604	\$ -	\$ -	\$ 3,236	\$ -	\$ -	\$ -	\$ -	\$ 4,880	\$ 400	\$ 8,040	\$ 114,161	
STRONG	KEITH	SERGEANT	1	\$ 72,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,621	\$ 400	\$ 5,966	\$ 82,408	
THORPE	JAMES	SERGEANT	1	\$ 93,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,685	\$ -	\$ 400	\$ 7,719	\$ 106,504	
VALE	BRIAN	SERGEANT	1	\$ 92,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,608	\$ 400	\$ 7,591	\$ 104,755	
WIXON	BRANDON	SERGEANT	1	\$ 76,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,802	\$ 400	\$ 6,264	\$ 86,508	
VACANCY		SERGEANT	1	\$ 85,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,295	\$ 4,295	\$ 400	\$ 7,075	\$ 101,957	
VACANCY		SERGEANT	1	\$ 97,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,880	\$ 400	\$ 8,040	\$ 110,925	
VACANCY		SERGEANT	1	\$ 97,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,880	\$ 400	\$ 8,040	\$ 110,925	
VACANCY		SERGEANT	1	\$ 97,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,880	\$ 400	\$ 8,040	\$ 110,925	
			51	\$ 4,723,379	\$ -	\$ 9,268	\$ 25,315	\$ 74,739	\$ 30,757	\$ 29,150	\$ 124,160	\$ 20,400	\$ 389,853	\$ 5,427,025		

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:																
SRO																
<i>Chief agrees to cover the cost</i>																
			0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Police- Officers

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Field Training Stipend	Drug Stipend	Holiday	Total	FTE
ADELAKUN	MOHAMMED	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
AGUIAR II	JOHN	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ 3,067	\$ 400	\$ 4,935	\$ 74,109	1
AGUIAR JR	RICHARD	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
AGUIAR	RICHARD	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 400	\$ 5,447	\$ 78,371	1
ALBIN	JOHN	PATROLMAN	1	\$ 81,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,537	\$ 88,177	1
ALEMIAN	ANOUSH	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
AMARAL	FAITH	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ 885	\$ -	\$ -	\$ -	\$ 400	\$ 5,028	\$ 68,802	1
ANDRADE	FRANK	PATROLMAN	1	\$ 65,614	\$ -	\$ -	\$ 930	\$ -	\$ -	\$ -	\$ 400	\$ 5,279	\$ 72,222	1
ANTONE	BRANDON	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
ARAUJO	ALEXANDER	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
BAILEY	JOSEPH	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
BARBOSA	JOSE	PATROLMAN	1	\$ 66,439	\$ -	\$ -	\$ 941	\$ -	\$ -	\$ -	\$ 400	\$ 5,346	\$ 73,126	1
BARBOZA	THOMAS	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 400	\$ 5,447	\$ 78,371	1
BEAULIEU	DEREK	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,028	\$ 67,917	1
BERUBE	MICHAEL	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 400	\$ 5,447	\$ 78,371	1
BRETT	HOLLY	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
BSHARA	KEVIN	PATROLMAN	1	\$ 72,250	\$ -	\$ -	\$ 1,023	\$ -	\$ -	\$ -	\$ 400	\$ 5,813	\$ 79,487	1
CABRAL	ERIC	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ 1,328	\$ -	\$ 3,124	\$ -	\$ 400	\$ 5,028	\$ 72,369	1

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Field Training Stipend	Drug Stipend	Holiday	Total	FTE
CAMARA	RAUL	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ 1,396	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 76,046	1
CAMPELLONE	CHELSEA	PATROLMAN	1	\$ 64,838	\$ 428	\$ -	\$ 1,387	\$ -	\$ 3,263	\$ -	\$ 400	\$ 5,251	\$ 75,568	1
CARDOZA	BRENEN	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
CARLOZZI	DINO	PATROLMAN	1	\$ 61,337	\$ -	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,958	\$ 66,975	1
CHACE	SAMUEL	PATROLMAN	1	\$ 63,167	\$ 429	\$ -	\$ 1,351	\$ -	\$ 3,180	\$ -	\$ 400	\$ 5,117	\$ 73,644	1
COPSETTA	ERIC	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ -	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 74,651	1
CORDEIRO	BRIAN	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 1,000	\$ 5,447	\$ 78,971	1
CORREIA	MARC	PATROLMAN	1	\$ 64,404	\$ -	\$ -	\$ 1,368	\$ -	\$ 3,220	\$ -	\$ 400	\$ 5,182	\$ 74,575	1
CORREIRO	ALLEN	PATROLMAN	1	\$ 66,439	\$ -	\$ 647	\$ 1,425	\$ -	\$ 3,354	\$ -	\$ 400	\$ 5,398	\$ 77,663	1
COSTA	JAMES	PATROLMAN	1	\$ 66,439	\$ -	\$ 647	\$ 950	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,398	\$ 74,434	1
COSTA	TRISTIN	PATROLMAN	1	\$ 64,838	\$ 428	\$ -	\$ 1,387	\$ -	\$ 3,263	\$ -	\$ 400	\$ 5,251	\$ 75,568	1
CUMMINGS	PETER	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ 3,067	\$ 400	\$ 4,935	\$ 74,109	1
CUNHA	OLAVO	PATROLMAN	1	\$ 64,404	\$ -	\$ -	\$ 912	\$ -	\$ -	\$ -	\$ 400	\$ 5,182	\$ 70,898	1
CUSTADIO	BRYAN	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 4,935	\$ 67,541	1
CUSTADIO	NICHOLAS	PATROLMAN	1	\$ 61,337	\$ -	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,958	\$ 66,975	1
CUSTADIO	WAYNE	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Field			Total	FTE
										Training Stipend	Drug Stipend	Holiday		
DELEON	JENNIFER	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 4,935	\$ 67,541	1
DESCHENES	JOHN	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,979	\$ 67,261	1
DESMARAIS	EDMOND	PATROLMAN	1	\$ 65,682	\$ -	\$ 388	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,316	\$ 71,786	1
DEVARIE	LORYMAR	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
DOLAN	COREY	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 1,261	\$ -	\$ 2,967	\$ -	\$ 400	\$ 4,774	\$ 68,734	1
DUDNEY	RONNIE	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ 1,582	\$ -	\$ 3,724	\$ -	\$ 400	\$ 5,992	\$ 86,168	1
DUPERE	ZACHARY	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ 1,315	\$ -	\$ 3,094	\$ -	\$ 400	\$ 4,979	\$ 71,670	1
ELUMBA	JAMES	PATROLMAN	1	\$ 72,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,813	\$ 78,464	1
ESTRELLA	JONATHAN	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ 877	\$ -	\$ -	\$ -	\$ 400	\$ 4,979	\$ 68,138	1
ESTRELLA	MATTHEW	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,429	\$ 73,300	1
FARIS	THOMAS	PATROLMAN	1	\$ 73,083	\$ -	\$ -	\$ 1,553	\$ -	\$ 3,654	\$ -	\$ 400	\$ 5,880	\$ 84,570	1
FAUNCE	KELSEY	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
FERREIRA	LAWRENCE	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,992	\$ 81,462	1
FERREIRA	PAULO	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
FIOLA	LAUREN	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
FOGARTY	MICHAEL	PATROLMAN	1	\$ 84,626	\$ -	\$ -	\$ 1,798	\$ -	\$ 4,231	\$ -	\$ 400	\$ 6,809	\$ 97,864	1
FOLGER	BRYAN	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
FORTIN	CHEYENNE	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 1,261	\$ -	\$ 2,967	\$ -	\$ 400	\$ 4,774	\$ 68,734	1

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

FOURNIER	JASON	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ 1,315	\$ -	\$ 3,094	\$ 3,094	\$ 400	\$ 4,979	\$ 74,764	1
FURTADO	GUY	PATROLMAN	1	\$ 61,337	\$ -	\$ 280	\$ 1,309	\$ -	\$ 3,081	\$ 3,081	\$ 400	\$ 4,958	\$ 74,445	1
FURTADO	PAUL	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ 677	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 75,328	1
GAGNE	MATTHEW	PATROLMAN	1	\$ 60,460	\$ -	\$ 450	\$ 1,294	\$ -	\$ 3,046	\$ -	\$ 400	\$ 4,901	\$ 70,551	1
GALUS	SHANE	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ 1,315	\$ -	\$ 3,094	\$ 3,094	\$ 400	\$ 4,979	\$ 74,764	1
GARRANT	TRYCE	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,979	\$ 67,261	1
GAUVIN	MATTHEW	PATROLMAN	1	\$ 64,976	\$ -	\$ -	\$ 920	\$ -	\$ -	\$ 3,249	\$ 400	\$ 5,228	\$ 74,774	1
Field														
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Training Stipend	Drug Stipend	Holiday	Total	FTE
GIBSON	CHRISTOPHER	PATROLMAN	1	\$ 79,727	\$ -	\$ -	\$ 1,129	\$ -	\$ -	\$ -	\$ 400	\$ 6,415	\$ 87,671	1
GIUNTA	TIMOTHY	PATROLMAN	1	\$ 72,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,813	\$ 78,464	1
GOMES	DOMINGAS	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
GOSSELIN	JEFFREY	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 840	\$ -	\$ -	\$ -	\$ 400	\$ 4,774	\$ 65,347	1
HOAR	NICHOLAS	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
HOMEN	GREGORY	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ 695	\$ -	\$ 3,374	\$ -	\$ 400	\$ 5,429	\$ 77,368	1
JACKSON	DEBORAH	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ 1,396	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 76,046	1
JACOB	ROBERT	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 1,000	\$ 5,447	\$ 78,971	1
KATZ	ADAM	PATROLMAN	1	\$ 65,682	\$ -	\$ 388	\$ 936	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,316	\$ 73,322	1
KUROWSKI	ETHAN	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
LAFLEUR	DAVID	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,447	\$ 73,548	1
LEVESQUE	CONNOR	PATROLMAN	1	\$ 69,004	\$ -	\$ -	\$ 1,466	\$ -	\$ 3,450	\$ -	\$ 400	\$ 5,552	\$ 79,873	1

City of Fall River, Massachusetts
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Police Payroll Details (continued)

LLANOS	EDGARDO	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 1,261	\$ -	\$ 2,967	\$ -	\$ 400	\$ 4,774	\$ 68,734	1
LOOS	JAMES	PATROLMAN	1	\$ 66,439	\$ -	\$ -	\$ 1,412	\$ -	\$ 3,322	\$ -	\$ 400	\$ 5,346	\$ 76,918	1
MACDONALD	GLENN	PATROLMAN	1	\$ 74,987	\$ -	\$ -	\$ 1,593	\$ -	\$ 3,749	\$ 3,749	\$ 400	\$ 6,033	\$ 90,512	1
MAHER	JEFFREY	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 1,000	\$ 5,447	\$ 78,971	1
MARQUES	MICHAEL	PATROLMAN	1	\$ 61,891	\$ 408	\$ -	\$ 1,324	\$ -	\$ 3,115	\$ -	\$ 400	\$ 5,013	\$ 72,151	1
MCCONNELL	MICHAEL	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ 1,582	\$ -	\$ 3,724	\$ -	\$ 400	\$ 5,992	\$ 86,168	1
MCCOOMB	RORY	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ 1,328	\$ -	\$ 3,124	\$ 3,124	\$ 400	\$ 5,028	\$ 75,494	1
MCELROY	DAVID	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ 1,396	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 76,046	1

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Field			Holiday	Total	FTE
									Shift	Training Stipend	Drug Stipend			
MCGUIRE	PAUL	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ 638	\$ -	\$ 3,094	\$ -	\$ 400	\$ 4,979	\$ 70,993	1
MCNERNEY	BRENDEN	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ 1,434	\$ -	\$ 3,374	\$ -	\$ 400	\$ 5,429	\$ 78,107	1
MEDEIROS	KENNETH	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 1,261	\$ -	\$ 2,967	\$ -	\$ 400	\$ 4,774	\$ 68,734	1
MELLO	DANIEL	PATROLMAN	1	\$ 72,250	\$ -	\$ -	\$ 1,535	\$ -	\$ 3,613	\$ -	\$ 1,000	\$ 5,813	\$ 84,211	1
MELLO	FREDERICK	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ -	\$ -	\$ 3,124	\$ -	\$ 400	\$ 5,028	\$ 71,041	1
MELLO	NICHOLAS	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 1,261	\$ -	\$ 2,967	\$ -	\$ 400	\$ 4,774	\$ 68,734	1
MELO	FELICIA	PATROLMAN	1	\$ 64,976	\$ -	\$ -	\$ 1,381	\$ -	\$ 3,249	\$ -	\$ 400	\$ 5,228	\$ 75,234	1
MIRANDA	IZAIAH	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
MONIZ	HEATHER	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,429	\$ 73,900	1
MORIN	MICHAEL	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 4,935	\$ 67,541	1
NARCIZO	JESSE	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1

City of Fall River, Massachusetts
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Police Payroll Details (continued)

NELSON	GARRETT	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
NILES	MICHELE	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ 1,055	\$ -	\$ -	\$ -	\$ 400	\$ 5,992	\$ 81,917	1
O'GARA	CHARLES	PATROLMAN	1	\$ 61,891	\$ 408	\$ -	\$ 1,324	\$ -	\$ 3,115	\$ -	\$ 400	\$ 5,013	\$ 72,151	1
OLIVEIRA	ZACHARY	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
PACHECO	DAVID	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 400	\$ 5,447	\$ 78,371	1
PACHECO	ERIC	PATROLMAN	1	\$ 64,404	\$ -	\$ -	\$ 912	\$ -	\$ -	\$ -	\$ 400	\$ 5,182	\$ 70,898	1
PACHECO	MATTHEW	PATROLMAN	1	\$ 66,439	\$ -	\$ -	\$ 941	\$ -	\$ -	\$ -	\$ 1,000	\$ 5,346	\$ 73,726	1
PACHECO	NORBERT	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,992	\$ 80,862	1
PAGE	JIMMY	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
PAO	DAMRA	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ 885	\$ -	\$ -	\$ -	\$ 400	\$ 5,028	\$ 68,802	1
PAQUETTE	TYLER	PATROLMAN	1	\$ 69,004	\$ -	\$ -	\$ 977	\$ -	\$ -	\$ -	\$ 400	\$ 5,552	\$ 75,934	1

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Field			Total	FTE	
									Shift	Training Stipend	Drug Stipend			Holiday
PASTERNAK	GARY	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ 1,439	\$ -	\$ 3,385	\$ -	\$ 400	\$ 5,447	\$ 78,371	1
PAVAO	WILLIAM	PATROLMAN	1	\$ 64,404	\$ -	\$ -	\$ 912	\$ -	\$ -	\$ -	\$ 400	\$ 5,182	\$ 70,898	1
PEREIRA	DEREK	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ 3,067	\$ 400	\$ 4,935	\$ 74,109	1
PEREIRA	MOSES	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 4,935	\$ 67,272	1
PIRES	KEITH	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ 1,055	\$ -	\$ -	\$ 3,724	\$ 400	\$ 5,992	\$ 85,641	1
PIRES	MARQUES	PATROLMAN	1	\$ 60,460	\$ -	\$ 450	\$ 863	\$ -	\$ -	\$ -	\$ 400	\$ 4,901	\$ 67,074	1
PLATT	WILLIAM	PATROLMAN	1	\$ 67,471	\$ -	\$ 308	\$ 960	\$ -	\$ -	\$ 3,389	\$ 400	\$ 5,453	\$ 77,981	1
PLEISS	NICHOLAS	PATROLMAN	1	\$ 61,337	\$ -	\$ 280	\$ 1,309	\$ -	\$ 3,081	\$ -	\$ 400	\$ 4,958	\$ 71,365	1
RAMOS	HENRY	PATROLMAN	1	\$ 60,460	\$ -	\$ 450	\$ 1,294	\$ -	\$ 3,046	\$ -	\$ 400	\$ 4,901	\$ 70,551	1

City of Fall River, Massachusetts
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Police Payroll Details (continued)

RAPOSO	KYLE	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 819	\$ -	\$ -	\$ -	\$ 400	\$ 4,652	\$ 63,685	1
REED	DAVID	PATROLMAN	1	\$ 65,682	\$ -	\$ -	\$ 1,396	\$ -	\$ 3,284	\$ -	\$ 400	\$ 5,285	\$ 76,046	1
REIS	FRANCISCO	PATROLMAN	1	\$ 68,966	\$ -	\$ -	\$ 977	\$ -	\$ -	\$ 3,448	\$ 400	\$ 5,549	\$ 79,340	1
REIS	SARAH	PATROLMAN	1	\$ 61,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,979	\$ 67,261	1
REZENDES	MATTHEW	PATROLMAN	1	\$ 70,300	\$ -	\$ -	\$ 996	\$ -	\$ -	\$ -	\$ 400	\$ 5,656	\$ 77,353	1
ROBILLARD	JOSHUA	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ 1,328	\$ -	\$ 3,124	\$ -	\$ 400	\$ 5,028	\$ 72,369	1
ROBINSON	JOHN	PATROLMAN	1	\$ 74,471	\$ -	\$ -	\$ 1,582	\$ -	\$ 3,724	\$ -	\$ 400	\$ 5,992	\$ 86,168	1
ROCHA	CHRISTOPHER	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,429	\$ 73,300	1
RODRIGUES	CHRISTOPHER	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
RODRIGUES	NEIL	PATROLMAN	1	\$ 64,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,228	\$ 70,604	1
ROSA	JAVIER	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
RUGGIERO	JOHN	PATROLMAN	1	\$ 79,727	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,477	\$ 87,381	1
										Field				
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Training Stipend	Drug Stipend	Holiday	Total	FTE
RYLANDER	RYAN	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
SANTOS	LINDSEY	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
SAURETTE	BRIAN	PATROLMAN	1	\$ 81,241	\$ -	\$ -	\$ 1,726	\$ -	\$ 4,062	\$ -	\$ 400	\$ 6,537	\$ 93,966	1
SIBERON	WALTER	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
SILVA	DERRICK	PATROLMAN	1	\$ 62,489	\$ -	\$ 1,638	\$ 1,362	\$ -	\$ 3,206	\$ -	\$ 400	\$ 5,160	\$ 74,255	1
SILVA	KWIN	PATROLMAN	1	\$ 64,976	\$ -	\$ 327	\$ 673	\$ -	\$ 3,265	\$ -	\$ 400	\$ 5,254	\$ 74,896	1
SILVIA	MICHAEL	PATROLMAN	1	\$ 65,682	\$ -	\$ 388	\$ 936	\$ -	\$ -	\$ -	\$ 400	\$ 5,316	\$ 72,722	1
SILVIA	RACHEL	PATROLMAN	1	\$ 66,506	\$ -	\$ 495	\$ 1,423	\$ -	\$ 3,350	\$ 3,350	\$ 400	\$ 5,391	\$ 80,916	1

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

SILVIA	WILLIAM	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 4,935	\$ 67,541	1
SMITH	DARIAN	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
SOULE	NICHOLAS	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,067	\$ -	\$ 400	\$ 4,935	\$ 71,042	1
SOUSA	KRISTOPHER	PATROLMAN	1	\$ 58,944	\$ 389	\$ -	\$ 840	\$ -	\$ -	\$ -	\$ 400	\$ 4,774	\$ 65,347	1
SOUZA	AARON	PATROLMAN	1	\$ 61,337	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 4,935	\$ 67,541	1
SOUZA	CHARLES	PATROLMAN	1	\$ 69,618	\$ -	\$ -	\$ 986	\$ -	\$ -	\$ -	\$ 400	\$ 5,601	\$ 76,605	1
SOUZA	GLENN	PATROLMAN	1	\$ 61,337	\$ -	\$ 280	\$ 1,309	\$ -	\$ 3,081	\$ -	\$ 400	\$ 4,958	\$ 71,365	1
SOUZA	JONATHAN	PATROLMAN	1	\$ 70,300	\$ -	\$ -	\$ 996	\$ -	\$ -	\$ 3,515	\$ 400	\$ 5,656	\$ 80,868	1
ST LAURENT	DAVID	PATROLMAN	1	\$ 66,439	\$ -	\$ 647	\$ 1,425	\$ -	\$ 3,354	\$ 3,354	\$ 400	\$ 5,398	\$ 81,018	1
STAVENS	SCOTT	PATROLMAN	1	\$ 54,889	\$ 651	\$ -	\$ 1,180	\$ -	\$ 2,777	\$ -	\$ 400	\$ 4,469	\$ 64,366	1
SULLIVAN	MICHAEL	PATROLMAN	1	\$ 63,167	\$ 429	\$ -	\$ 901	\$ -	\$ -	\$ -	\$ 400	\$ 5,117	\$ 70,014	1
TALBOT	ADAM	PATROLMAN	1	\$ 62,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,028	\$ 67,917	1
TETRAULT	MICHAEL	PATROLMAN	1	\$ 74,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,033	\$ 82,020	1
TEVES	CHRISTOPHER	PATROLMAN	1	\$ 60,460	\$ -	\$ 450	\$ 1,294	\$ -	\$ 3,046	\$ -	\$ 400	\$ 4,901	\$ 70,551	1

Field

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Training Stipend	Drug Stipend	Holiday	Total	FTE
UON	SAKHON	PATROLMAN	1	\$ 69,004	\$ -	\$ -	\$ 1,466	\$ -	\$ 3,450	\$ 3,450	\$ 400	\$ 5,552	\$ 83,323	1
VERTENTES	LUIS	PATROLMAN	1	\$ 67,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,429	\$ 73,300	1
VORCE	ZACHARY	PATROLMAN	1	\$ 60,460	\$ -	\$ 450	\$ 1,294	\$ -	\$ 3,046	\$ -	\$ 400	\$ 4,901	\$ 70,551	1
WALSH	MITCHELL	PATROLMAN	1	\$ 57,425	\$ 390	\$ -	\$ 1,228	\$ -	\$ 2,891	\$ -	\$ 400	\$ 4,652	\$ 66,985	1
WASHINGTON	STEVEN	PATROLMAN	1	\$ 66,439	\$ -	\$ 647	\$ 1,425	\$ -	\$ 3,354	\$ -	\$ 400	\$ 5,398	\$ 77,663	1
BODY CAMERA	OFFICERS	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,447	\$ 73,548	1

City of Fall River, Massachusetts
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Police Payroll Details (continued)

BODY CAMERA OFFICERS	PATROLMAN	1	\$ 67,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 5,447	\$ 73,548	1
VACANCY	PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Field Training Stipend	Drug Stipend	Holiday	Total	FTE	
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1
VACANCY		PATROLMAN	1	\$ 52,782	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400	\$ 4,295	\$ 58,073	1

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:														
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Semi Annual Quinn	Shift	Field Training Stipend	Drug Stipend	Holiday	Total	FTE
BETTENCOURT	ERICK	PATROLMAN	1	\$ 66,024	\$ -	\$ 294	\$ 1,375	\$ -	\$ 3,316	\$ -	\$ 400	\$ 5,336	\$ 76,744	1
BOYAJIAN	JOSEPH	PATROLMAN	1	\$ 69,168	\$ -	\$ -	\$ 1,434	\$ -	\$ 3,458	\$ -	\$ 400	\$ 5,565	\$ 80,025	1
DALUZ	PETER	PATROLMAN	1	\$ 74,921	\$ -	\$ -	\$ 1,553	\$ -	\$ 3,746	\$ -	\$ 400	\$ 6,028	\$ 86,648	1
DEMELLO	THOMAS	PATROLMAN	1	\$ 76,873	\$ -	\$ 1,966	\$ 1,634	\$ -	\$ 3,942	\$ -	\$ 400	\$ 6,343	\$ 91,158	1
FERREIRA	JONATHAN	PATROLMAN	1	\$ 64,061	\$ -	\$ -	\$ 1,328	\$ -	\$ 3,203	\$ -	\$ 400	\$ 5,154	\$ 74,146	1
			5	\$ 351,046	\$ -	\$ 2,260	\$ 7,323	\$ -	\$ 17,665	\$ -	\$ 2,000	\$ 28,427	\$ 408,721	5
<u>DIMAN</u>														
LOPES	KEVIN	PATROLMAN	1	\$ 64,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,154	\$ 69,615	1
<u>WALKING BEAT</u>														
AMARAL	DEREK	PATROLMAN	1	\$ 66,611	\$ -	\$ -	\$ 1,381	\$ -	\$ 3,331	\$ -	\$ 400	\$ 5,359	\$ 77,081	1
CARREIRO	JOSHUA	PATROLMAN	1	\$ 74,073	\$ -	\$ -	\$ 1,023	\$ -	\$ -	\$ -	\$ 400	\$ 5,960	\$ 81,457	1
CUSTADIO	KEITH	PATROLMAN	1	\$ 62,880	\$ -	\$ -	\$ 869	\$ -	\$ -	\$ -	\$ 400	\$ 5,059	\$ 69,208	1
HADAYA	MICHAEL	PATROLMAN	1	\$ 62,880	\$ -	\$ 280	\$ 1,309	\$ -	\$ 3,158	\$ -	\$ 400	\$ 5,082	\$ 73,108	1
MAGAN	TIMOTHY	PATROLMAN	1	\$ 62,880	\$ -	\$ -	\$ 1,303	\$ -	\$ 3,144	\$ -	\$ 400	\$ 5,059	\$ 72,786	1
PAVAO	MICHAEL	PATROLMAN	1	\$ 70,467	\$ -	\$ -	\$ 1,461	\$ -	\$ 3,523	\$ -	\$ 400	\$ 5,670	\$ 81,520	1
SARAIVA	RICHARD	PATROLMAN	1	\$ 76,344	\$ -	\$ -	\$ 1,055	\$ -	\$ -	\$ -	\$ 400	\$ 6,143	\$ 83,941	1
RECOVERY													\$ (524,856)	
			7	\$ 476,134	\$ -	\$ 280	\$ 8,401	\$ -	\$ 13,156	\$ -	\$ 2,800	\$ 38,332	\$ 14,245	7
<u>SRO</u>														
ANDRADE	TYLER	PATROLMAN	1	\$ 69,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,565	\$ 75,133	1
AUBIN	ROSS	PATROLMAN	1	\$ 69,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,615	\$ 75,797	1
CABRAL	SCOTT	PATROLMAN	1	\$ 81,732	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,639	\$ 89,547	1
DESOUZA	BOBBY	PATROLMAN	1	\$ 64,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,154	\$ 69,615	1
OAGLES	DEREK	PATROLMAN	1	\$ 63,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,104	\$ 68,943	1
OLIVEIRA	BRUCE	PATROLMAN	1	\$ 64,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,154	\$ 69,615	1
PACHECO	BRANDON	PATROLMAN	1	\$ 62,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,059	\$ 68,339	1
PENA	MARTIN	PATROLMAN	1	\$ 62,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,059	\$ 68,339	1
			8	\$ 538,002	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 43,350	\$ 585,328	8
<u>COMM ON DISABILITY</u>														
GOUVEIA	DAVID L	PATROLMAN	1	\$ 67,334	\$ -	\$ 388	\$ 1,404	\$ -	\$ 3,386	\$ -	\$ 400	\$ 5,449	\$ 78,361	1
RILEY	JOHN	PATROLMAN	1	\$ 83,284	\$ -	\$ -	\$ 1,726	\$ -	\$ 4,164	\$ -	\$ 400	\$ 6,701	\$ 96,275	1
RECOVERY													\$ (128,128)	
			2	\$ 150,618	\$ -	\$ 388	\$ 3,130	\$ -	\$ 7,550	\$ -	\$ 800	\$ 12,150	\$ 46,508	2
			23	\$ 1,579,860	\$ -	\$ 3,705	\$ 18,854	\$ -	\$ 38,371	\$ -	\$ 9,200	\$ 127,413	\$ 1,124,417	23

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police - Clerks

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total
CAMARA	CELESTE	ACCOUNT MANAGER	1	\$ 55,750	\$ -	\$ 800	\$ 427	\$ 56,977
AGUIAR	PALMIRA	ACCRED CO	1	\$ 53,675	\$ -	\$ 2,000	\$ 411	\$ 56,086
RITA	LORI ANN	ADMIN ASST	1	\$ 52,287	\$ -	\$ 2,000	\$ 401	\$ 54,688
MCNERNEY	KALEIGH	CRIME ANALYST	1	\$ 49,126	\$ -	\$ 100	\$ 376	\$ 49,602
MEDEIROS	KIMBERLY	HEAD CLERK	1	\$ 41,578	\$ -	\$ 800	\$ 319	\$ 42,697
MEDEIROS	SANDREA	HEAD CLERK	1	\$ 38,780	\$ -	\$ 400	\$ 297	\$ 39,477
NUNEZ	MARTA	HEAD CLERK	1	\$ 34,611	\$ 527	\$ -	\$ 269	\$ 35,407
GOSSELIN	PATRICIA	SR CLK TYP	1	\$ 36,650	\$ -	\$ 2,000	\$ 281	\$ 38,931
NARCIZO	CHERYL	SR CLK TYP	1	\$ 36,650	\$ -	\$ -	\$ 281	\$ 36,931
PAGE	CYNTHIA	SR CLK TYP	1	\$ 36,650	\$ -	\$ 1,000	\$ 281	\$ 37,931
VACANCY		SR CLK TYP	1	\$ 28,322	\$ 521	\$ -	\$ 221	\$ 29,065
			11	\$ 464,080	\$ 1,048	\$ 9,100	\$ 3,564	\$ 477,792

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:										
Police - Dispatchers										
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	APCO Stipend	Longevity	Shift	Holiday	Total
<u>911 GRANT</u>										
BOYER	SCOTT	SIGNALOPER	1	\$ 45,577	\$ -	\$ 800	\$ -	\$ 1,566	\$ 2,794	\$ 50,737
FURTADO	BRIANNA	SIGNALOPER	1	\$ 42,888	\$ 670	\$ 800	\$ -	\$ 1,566	\$ 2,670	\$ 48,594
JACOB	JASON	SIGNALOPER	1	\$ 42,888	\$ 670	\$ 800	\$ -	\$ 1,566	\$ 2,670	\$ 48,594
MOTTA	NICOLE	SIGNALOPER	1	\$ 45,577	\$ -	\$ 800	\$ -	\$ 1,566	\$ 2,794	\$ 50,737
ROSARIO	JESSICA	SIGNALOPER	1	\$ 45,577	\$ -	\$ 800	\$ -	\$ 1,566	\$ 2,794	\$ 50,737
STRONG	JACOB	SIGNALOPER	1	\$ 45,577	\$ -	\$ 800	\$ -	\$ 1,566	\$ 2,794	\$ 50,737
TRACY	JACKSON	SIGNALOPER	1	\$ 45,577	\$ -	\$ 800	\$ -	\$ 1,566	\$ 2,794	\$ 50,737
GRANT RECOVERY				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (510,517)
			7	\$ 313,659	\$ 1,339	\$ 5,600	\$ -	\$ 10,962	\$ 19,310	\$ (159,646)

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police Payroll Details (continued)

Police Elect & Mech

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Clothing	Tool Stipend	Holiday	Total
CABRAL	MICHAEL	WK FOR POL	1	\$ 62,640	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ 63,120
DESTREMPS	ROBERT	MER POLICE	1	\$ 54,208	\$ -	\$ -	\$ -	\$ -	\$ 415	\$ 54,623
HATHAWAY	CHRISTOPHER	POL ELECT	1	\$ 73,080	\$ -	\$ 400	\$ 600	\$ -	\$ 560	\$ 74,640
TIBURTINO	WEDSON	ELECT II	1	\$ 62,640	\$ -	\$ 600	\$ 600	\$ -	\$ 480	\$ 64,320
			4	\$ 252,568	\$ -	\$ 1,000	\$ 1,200	\$ -	\$ 1,935	\$ 256,703

Police - Environmental

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Shift	Drug Stipend	Sick Incentive	Holiday	Total
MEDEIROS	WILLIAM	ENVIR 20 YR	1	\$ 52,509	\$ -	\$ 2,625	\$ 400	\$ 100	\$ 2,817	\$ 58,451
CAMARA	MATTHEW	ENVIR POLICE	1	\$ 39,653	\$ 1,560	\$ 1,983	\$ 400	\$ 100	\$ 2,127	\$ 45,823
VACANCY		ENVIR POLICE	1	\$ 38,702	\$ 238	\$ -	\$ 400	\$ 100	\$ 2,076	\$ 41,516
VACANCY		ENVIR POLICE	1	\$ 38,702	\$ 238	\$ -	\$ 400	\$ 100	\$ 2,076	\$ 41,516
VACANCY		ENVIR POLICE	1	\$ 38,702	\$ 238	\$ -	\$ 400	\$ 100	\$ 2,076	\$ 41,516
			5	\$ 208,269	\$ 2,274	\$ 4,608	\$ 2,000	\$ 500	\$ 11,172	\$ 228,822

Police-Animal Control

Last Name	First Name	Job Class Description	FTE	Annual Salary	1.5 % Increase	Step Increase	Longevity	Auto Allowance	Clothing	Holiday	Total
BERARD-CADIMA	CYNTHIA	ACO SUPER	1	\$ 53,798	\$ 807	\$ -	\$ 600	\$ 1,200	\$ 600	\$ 418	\$ 57,424
BOWMAN	CORINNE	ACO	1	\$ 34,802	\$ -	\$ -	\$ 100	\$ -	\$ 600	\$ 267	\$ 35,768
WHITE	KEVIN	ACO	1	\$ 34,802	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 267	\$ 35,668
			3	\$ 123,402	\$ 807	\$ -	\$ 700	\$ 1,200	\$ 1,800	\$ 952	\$ 128,860

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Police - Harbor Master

Last Name	First Name	Job Class Description	FTE	Annual Salary	Longevity	Holiday	Total
VACANCY		HARBOR MASTER	0.5	\$ 2,500	\$ -	\$ -	\$ 2,500
			0.5	\$ 2,500	\$ -	\$ -	\$ 2,500

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Insurance & Other

- *Claims & Judgments*
- *Insurance*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Claims & Judgments

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Claims & Damages:</i>					
LEGAL APPEALS	\$ -	\$ -	\$ -	-	
Total Expenses	\$ -	\$ -	\$ -	100.0%	
EXPS					
CLAIMS & DAMAGES	\$ -	\$ -	\$ -	-	
Total Expenses	\$ -	\$ -	\$ -	0.0%	
JUDGEMENTS	\$ -	\$ -	\$ -	-	<i>Moved to Law Department</i>
UNCLASSIFIED ITEMS/CLAIMS	\$ -	\$ -	\$ -	-	
Total Expenses	\$ -	\$ -	\$ -	0.0%	
Total Claims & Damages	\$ -	\$ -	\$ -	0.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Insurance

DEPARTMENTAL DESCRIPTION:

Health and Life Insurance

The City of Fall River offers a comprehensive benefit package which includes medical and life insurance coverage. The City provides group health insurance to employees and their dependents through Blue Cross Blue Shield and life insurance for employees through Boston Mutual Life Insurance and pays for 75% of the cost for each. In addition to a basic life insurance plan, the City also offers an optional employee-funded plan which allows employees to determine the amount of insurance desired at the time of enrollment. The City is self-insured for health and transfers 75% of the actual claims incurred into a separate health claims trust fund. Employee deductions for healthcare coverage are deposited into an agency fund and interest is earned. These monies are held for the benefit of the employees and 25% of the actual claims are transferred in the health claims trust fund to cover their share of the costs. All medical and life insurance payments are made from the Health Claims Trust Fund.

Unemployment

The unemployment account pays for benefits paid to employees who have been laid-off from their city positions. Fall River does not pay into the unemployment system. Rather, the City pays the state a dollar-for-dollar reimbursement on these costs.

Medicare

The Medicare account pays for the Federal employers' payroll tax associated with having the city's employees paying into the Medicare program. These payments are not for individual benefits.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Employee Group Insurance:</i>					
<i>Transfer to Employer Trust Fund:</i>					
HEALTH/DENTAL/LIFE	\$ 42,459,237	\$ -	\$ 42,728,453		
REDUCTION					
RECOVERIES:					
Prescription Rebates	\$ (1,100,000)	\$ -	\$ (1,100,000)		
Stop Loss Insurance	\$ (1,900,000)	\$ -	\$ (1,900,000)		
City Grants - BCTC	\$ (377,115)	\$ -	\$ (377,115)		
City Grants - Community Development Agency	\$ (313,738)	\$ -	\$ (313,738)		
Redevelopment Authority	\$ (6,000)	\$ -	\$ (6,000)		
Library	\$ (235,384)	\$ -	\$ (23,710)		
School Grants	\$ (1,400,000)	\$ -	\$ (1,400,000)		
Other	\$ (127,000)	\$ -	\$ (127,000)		
Total Transfer to Employer Trust	\$ 37,000,000	\$ -	\$ 37,480,890	1.3%	
<i>Workers Compensation:</i>					
CITY LEGAL FEES	\$ 40,000		\$ 40,000		
SCHOOL LEGAL FEES	\$ -		\$ -		School to reimburse for actual settlements (MOU vi)
CITY WORK COMP/LEGAL SETTLEMENT	\$ 180,000		\$ 100,000		Use prior year actual to estimate
SCHOOL WORK COMP/LEGAL SETTLEMENT	\$ -		\$ -		School to reimburse for actual settlements (MOU vi)
Total Salaries	\$ 220,000	\$ -	\$ 140,000	-36.4%	
CITY WORK COMP/MEDICAL & DENTAL	\$ 400,000		\$ 250,000		Use prior year actual to estimate
SCHOOL WORK COMP/MEDICAL & DENTAL	\$ 275,000		\$ 250,000		Use prior year actual to estimate
Total Expenses	\$ 675,000	\$ -	\$ 500,000	-25.9%	
	\$ 895,000	\$ -	\$ 640,000	-28.5%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Insurance:</i>					
PROPERTY INSURANCE	\$ 1,015,000		\$ 1,032,000		Use average of 8%
LIABILITY INSURANCE	\$ 11,000		\$ 19,000		Use prior year actual to estimate
EMPLOYMENT PRACTICE	\$ -	\$ -	\$ -		
Total Expenses	\$ 1,026,000	\$ -	\$ 1,051,000	2.4%	
<i>Unemployment Compensation:</i>					
UNEMPLOYMENT PAYMENTS	\$ 75,000		\$ 75,000		
Total Expenses	\$ 75,000	\$ -	\$ 75,000	0.0%	
<i>Medicare Insurance:</i>					
MEDICARE INSURANCE	\$ 720,000		\$ 780,000		Use prior year actual to estimate
Total Expenses	\$ 720,000	\$ -	\$ 780,000	8.3%	
<i>Total Insurance Expenses</i>	\$ 39,716,000	\$ -	\$ 40,026,890	0.8%	

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Assessments

- *Pension*
- *State & County Assessments*
- *Reserves*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Pensions

The City contributes to the Fall River Contributory Retirement System, a cost-sharing multiple-employer defined benefit pension plan. Substantially all employees of the City are members of the System, except for public school teachers and certain administrators who are members of the Massachusetts Teachers Retirement System.

The Fall River Contributory Retirement Board administers a retirement system for employees of the City, Diman Regional Vocational High School, Fall River Housing Authority, and Fall River Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority that oversees all retirement systems in the Commonwealth.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	
<i>Retirement System Contribution:</i>					
RETIREMENT CONTRIBUTIONS	\$ 26,821,924		\$ 28,741,892	7.2%	
GRANT RECOVERIES (LIBRARY)	\$ (399,800)		\$ (406,000)		
GRANT RECOVERIES (SCHOOL)	\$ (95,000)		\$ (95,000)		Title I, SPED, etc Reimbursements
GRANT RECOVERIES (CDA)	\$ (50,000)		\$ (50,000)		CDA Grant Reimbursement
GRANT RECOVERIES (BCTC)	\$ (135,000)		\$ (135,000)		BCTC Grant Reimbursement
GRANT RECOVERIES (SAFER)	\$ (90,000)		\$ (90,000)		SAFER Grant Reimbursement
CITY RETIREMENT CONTRIBUTION	\$ 26,052,124	\$ -	\$ 27,965,892	7.3%	
<i>School Retirement Contribution:</i>					
RETIRE CONTRIBUTIONS-ACTIVE	\$ 7,565,158		\$ 8,106,688		
SCHOOL RETIREMENT CONTRIBUTION	\$ 7,565,158	\$ -	\$ 8,106,688	7.2%	
 <i>Total Pensions</i>	 \$ 33,617,282	 \$ -	 \$ 36,072,580	 7.3%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Assessments

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Assessments:</i>					
COUNTY TAX (A.1)	\$ 626,007		\$ 641,658		<i>FY2023 - From Governor's Proposal</i>
SPECIAL EDUCATION (B.1)	\$ 67,434		\$ 55,921		
RMV PARKING SURCHARGE	\$ 393,340		\$ 418,100		
MOSQUITO CONTROL PROJECTS	\$ 127,138		\$ 127,173		
AIR POLLUTION CONTROL DIST	\$ 21,524		\$ 22,545		
SCHOOL CHOICE ASSESSMENT	\$ 1,237,390		\$ 1,220,864		
CHARTER SCHOOL ASSESSMENT	\$ 27,545,268		\$ 30,496,163		
RETIRED EMPLOYEES HEALTH INS.	\$ 4,670		\$ 4,482		
REGIONAL TRANSIT AUTHORITIES	\$ 1,511,101		\$ 1,548,879		
Total Assessments	\$ 31,533,872	\$ -	\$ 34,535,785	9.5%	
<i>Other:</i>					
SERPEDD	\$ 17,487		\$ 18,960		
Total Other	\$ 17,487	\$ -	\$ 18,960	8.4%	
<i>Offsets:</i>					
SCHOOL CHOICE OFFSET	\$ 349,224	\$ -	\$ 902,647		
PUBLIC LIBRARY OFFSET	\$ 220,485	\$ -	\$ 245,747		
Total Offsets	\$ 569,709	\$ -	\$ 1,148,394	101.6%	
Total Assessments	\$ 32,121,068	\$ -	\$ 35,703,139	11.2%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Reserve

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/Calculations
<i>Reserve Fund Appropriation:</i>					
RESERVE FUND APPROPRIATION \$	-	\$	-		\$ 2,600,429
 <i>Total Reserve Fund</i>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$ 2,600,429</u> <u>0.0%</u>

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Enterprise Funds

- *Emergency Medical Services*
- *Sewer*
- *Water*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

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Emergency Medical Services

Mission Statement:

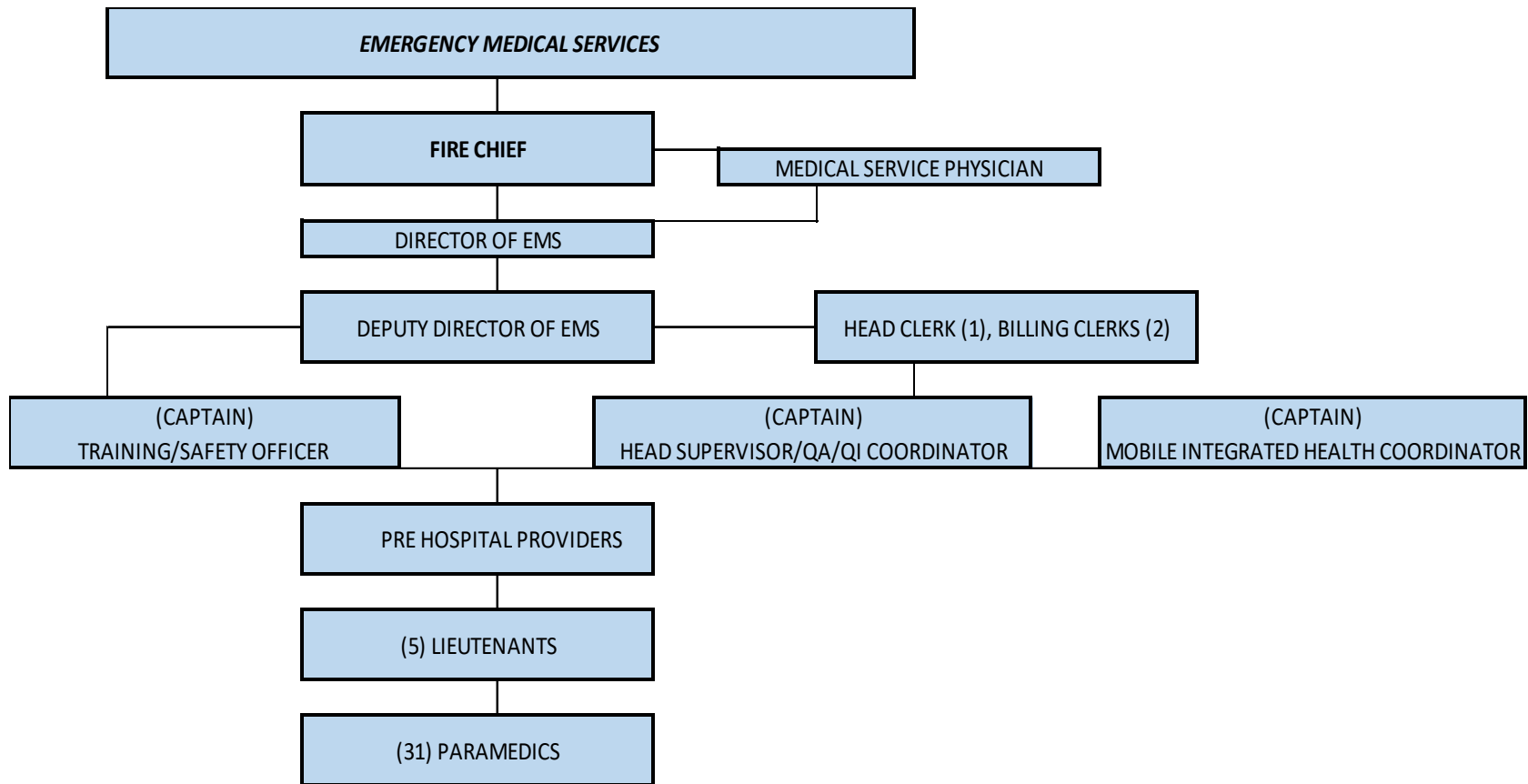
The City of Fall River Fire Department Emergency Medical Services is the primary provider of emergency medical services for the City of Fall River. We are committed to promoting excellence in pre-hospital care, with compassion and the highest standard of care. Our commitment is to public safety, and protecting the safety and health of the public.

Vision Statement:

The Fall River Fire Department Emergency Medical Services' vision is to be known as a progressive pre-hospital provider. Our continued training, and education for all hazard emergencies will enhance our ability to effectively function in a high stress situation, to reduce injuries and the loss of life. Through teamwork the Fall River Fire Department Emergency Medical Services is viewed as an innovative pre-hospital emergency medical provider, pursuing the latest medical advancements. Our department will remain a premier provider of emergency medical care, with a high standard of clinical treatment, compassion and respect for those we serve in their time of crisis.

- To decrease the amount of paper checks handled allowing for faster processing.
- Meet the DOR's suggestion of less paper checks more EFT posting.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		Support/ Calculations
	Revised Budget	03/31/21	Proposed	Percent +/-	
Emergency Medical Revenue:					
User Fees	\$ 8,300,000		\$ 8,800,000		
Prima Care Reimbursement	\$ 100,000		\$ 101,000		
PCG Reimbursement	\$ 1,200,000		\$ 1,400,000		
Other Financing Sources (retained earnings)	\$ 556,971		\$ -		
Shared Revenue with General Fund	\$ (600,000)		\$ (650,000)		
Total Revenue	\$ 9,556,971	\$ -	\$ 9,651,000	1.0%	<i>Estimate based on rates and historical collections</i>

	FY 2022	FY 2022 thru	FY 2023		Support/ Calculations
	Revised Budget	03/31/21	Proposed	Percent +/-	
Emergency Medical Services Salaries:					
SALARIES & WAGES-PERMANENT	\$ 3,783,635		\$ 4,215,070		
EMS SHARED SQUAD	\$ 332,906		\$ 318,911		(5) BASE, HOLIDAY, STIPENDS, STEP
EMS SHARED DISPATCHERS	\$ 232,507		\$ 227,915		(5) BASE, HOLIDAY, STIPENDS, STEP
EMS SHARED FIRE MECHANICS	\$ -		\$ 30,000		
LONGEVITY	\$ 19,900		\$ 20,750		
PER DIEM SALARIES	\$ 65,000		\$ 100,000		Compensation for per diem employees to defer overtime cost
SALARIES - OVERTIME	\$ 200,000		\$ 275,000		
SALARIES - SNOW / EVENTS	\$ 25,000		\$ 25,000		
EDUCATIONAL	\$ 21,000		\$ 23,800		
SHIFT PREMIUM - SALARIES	\$ 56,944		\$ 65,060		
HOLIDAY PAY - SALARIES	\$ 318,917		\$ 352,334		
SERVICE OUT OF RANK - SALARIES	\$ 7,500		\$ 7,500		
RETIREMENT BUYOUTS	\$ 25,000		\$ 25,000		
WORKER'S COMPENSATION - SALARIES	\$ 30,000		\$ 30,000		
UNEMPLOYMENT PAYMENTS - SALARIES	\$ -		\$ -		
MEDICARE MATCH	\$ 65,566		\$ 73,316		
OTHER PERSONNEL COSTS	\$ -		\$ 18,659		
UNIFORM ALLOWANCE - SALARIES	\$ 52,500		\$ 59,500		
DUTY OFFICER STIPEND	\$ 10,500		\$ 10,560		
Total Salaries	\$ 5,246,875	\$ -	\$ 5,878,375	12.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
<i>Emergency Medical Services Expenditures:</i>					
ELECTRICITY	\$ 6,500		\$ 6,500		
HEAT	\$ 6,000		\$ 6,000		
REPAIRS/MAINTENANCE	\$ 1,200		\$ 1,200		Repair of printer, scanner, copier, & stamp machine lease
RADIO REPAIRS & MAINTENANCE	\$ 8,000		\$ 8,000		
RENTALS AND LEASES	\$ 280,700		\$ 280,700		Ambulance leases
WORKERS COMP MEDICAL	\$ 15,000		\$ 15,000		
EMPLOYEE BENEFIT ALLOCATION	\$ -		\$ -		
DATA PROCESSING	\$ 49,300		\$ 49,300		Software programs
TELEPHONE/COMMUNICATIONS	\$ 10,400		\$ 10,400		
POSTAGE/COMMUNICATIONS	\$ 4,000		\$ 4,000		
MEDICAL DIRECTOR COMPENSATION	\$ 22,500		\$ 22,500		
GASOLINE/ENERGY SUPPLIES	\$ 75,000		\$ 85,000		
OFFICE SUPPLIES	\$ 1,800		\$ 1,800		
OTHER OFFICE SUPPLIES	\$ 195		\$ 195		HCFA billing forms
PRINTING SUPPLIES	\$ 500		\$ 500		
OTHER R&M SUPPLIES	\$ 8,600		\$ 8,600		Repair of primer vents, keys, EMS gear

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		Support/ Calculations
	Revised Budget	03/31/21	Proposed	Percent +/-	
CLEANING SUPPLIES	\$ 1,500		\$ 1,500		
MOTOR OIL AND LUBRICANTS	\$ 30,000		\$ 30,000		
PARTS AND ACCESSORIES - VEHICLES	\$ 60,000		\$ 75,000		Parts and accessories for medical rescue
MEDICAL SUPPLIES	\$ 170,000		\$ 170,000		
EDUCATIONAL SUPPLIES	\$ 625		\$ 625		
BOOKS	\$ 600		\$ 600		American Medical Association coding books, Polk Directory
DATA PROCESSING SUPPLIES	\$ 2,180		\$ 2,180		Printer/copier ink
STRETCHER REPAIR/MAINTENANCE	\$ 5,880		\$ 5,880		
OTHER INTERGOVERNMENTAL	\$ 7,950		\$ 7,950		Ambulance licenses, ambulance drug licenses, certification
EMS DOCUMENTATION PROGRAM	\$ 36,000		\$ 36,000		EMS report writing program, billing software
WATER/SEWER CSO CHARGE	\$ 3,600		\$ 3,600		
INSTATE TRAVEL/MILEAGE	\$ 300		\$ 300		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
SUBSCRIPTIONS	\$ 100		\$ 100		
MOTOR VEHICLE INSURANCE	\$ 150,000		\$ 165,000		
CLAIMS & DAMAGES	\$ 2,000		\$ 2,000		
STAFF DEVELOPMENT	\$ 11,000		\$ 11,000		First responder training certification, AHA CPR training, Honor Guard Academy, EMS1 education
TRAINING EXPENSE	\$ 12,000		\$ 12,000		AHA CPR cards
STERILIS SYRINGE DISPOSAL	\$ 11,500		\$ 11,500		
Total Expenditures	\$ 994,930	\$ -	\$ 1,034,930	4.0%	
OTHER EQUIPMENT	\$ 195,000		\$ 174,500		Lucas device, Co Monoxide detectors, Lifepak Cardiac Monitor, Stryker Trek chairs, R4/R6 Gear Lockers, M1H Home visits
Total Capital	\$ 195,000	\$ -	\$ 174,500	-10.5%	
TRANSFERS TO GENERAL FUND	\$ 853,961		\$ 853,961		
TRANSFER GF - HEALTH	\$ 482,651		\$ 482,651		
TRANSFER GF PENSIONS	\$ 700,367		\$ 700,367		
TRANSFER GF-SHARED PAYROLL	\$ 526,216		\$ 526,216		Health, Pension (Squad & Dispatchers)
TRANSFER TO STABILIZATION	\$ 501,274		\$ -		
TRANSFER TO TRUST & AGENCY	\$ 55,697		\$ -		
Total Transfers	\$ 3,120,166	\$ -	\$ 2,563,195	-17.9%	
Total Expenditures	\$ 4,310,096	\$ -	\$ 3,772,625		
Total Emergency Medical Services	\$ 9,556,971	\$ -	\$ 9,651,000	1.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	1%	Step Increase	Shift	Education Stipend	On-Call/		Longevity	Clothing	Holiday	Total
									Professional Devel Stipend					
OLIVEIRA	TIMOTHY	DIRECTOR EMS	1	\$ 109,080	\$ -	\$ -		\$ 350	\$ 2,640	\$ 1,500	\$ 875	\$ 9,403	\$ 123,848	
FAUNCE	BETH ANN	DEPUTY DIRECTOR EMS	1	\$ 94,582	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 2,500	\$ 875	\$ 8,154	\$ 108,825	
CAMARA	ROBERT	TRAINING CAPTAIN	1	\$ 82,245	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 1,500	\$ 875	\$ 7,090	\$ 94,424	
FARIAS	JENNIFER	CAPTAIN	1	\$ 82,245	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 900	\$ 875	\$ 7,090	\$ 92,424	
MORIN	JOHN	CAPTAIN	1	\$ 82,245	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 1,500	\$ 875	\$ 7,090	\$ 94,424	
RODRIQUES	JENNIFER	CAPTAIN	1	\$ 82,245	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 900	\$ 875	\$ 7,090	\$ 93,824	
ARRUDA	MICHAEL	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 350	\$ 875	\$ 6,165	\$ 80,222	
HIGGINS	SHAUN	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 900	\$ 875	\$ 6,165	\$ 80,772	
LEDUC	MICHAEL	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 750	\$ 875	\$ 6,165	\$ 80,622	
LONARDO	WILLIAM	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 900	\$ 875	\$ 6,165	\$ 82,172	
OLDHAM	CHARLES	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 750	\$ 875	\$ 6,165	\$ 80,622	
SILVA	NICHOLAS	LIEUTENANT	1	\$ 71,518	\$ -	\$ -	\$ 1,044	\$ 350	\$ 1,320	\$ 750	\$ 875	\$ 6,165	\$ 82,022	
ADAMS	MATTHEW	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 350	\$ 875	\$ 5,155	\$ 67,491	
ANACKI	ALLISEN	EMT/PARA	1	\$ 58,439	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 5,038	\$ 65,666	
ANDERSON	MADISON	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 350	\$ 875	\$ 5,155	\$ 67,491	
BELANGER	ALEXIS	EMT/PARA	1	\$ 58,439	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 5,038	\$ 65,666	
BLACKBURN	MARC	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 5,155	\$ 67,141	
BRODERICK	REID	EMT/PARA	1	\$ 55,861	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,816	\$ 62,865	
BROWN	EMILY	EMT/PARA	1	\$ 57,113	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,924	\$ 64,225	
CAPOZZI	CYNTHIA	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 350	\$ 875	\$ 5,155	\$ 67,491	
CARPENTER	KYLE	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 5,155	\$ 67,141	
CLARK	JACOB	EMT/PARA	1	\$ 57,113	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,924	\$ 64,225	
FERGUSON	BETHANIE	EMT/PARA	1	\$ 59,797	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ 350	\$ 875	\$ 5,155	\$ 67,491	
FINNEGAN	MICHAEL	EMT/PARA	1	\$ 57,113	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,924	\$ 64,225	
GAUVIN	CALEB	EMT/PARA	1	\$ 55,861	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,816	\$ 62,865	
GREENE	SAMANTHA	EMT/PARA	1	\$ 55,861	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,816	\$ 62,865	
HARRINGTON	JAMES	EMT/PARA	1	\$ 57,113	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,924	\$ 64,225	
KEITH	ELANA	EMT/PARA	1	\$ 57,113	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 4,924	\$ 64,225	
KING	NICOLE	EMT/PARA	1	\$ 58,439	\$ -	\$ -	\$ 964	\$ 350	\$ -	\$ -	\$ 875	\$ 5,038	\$ 65,666	

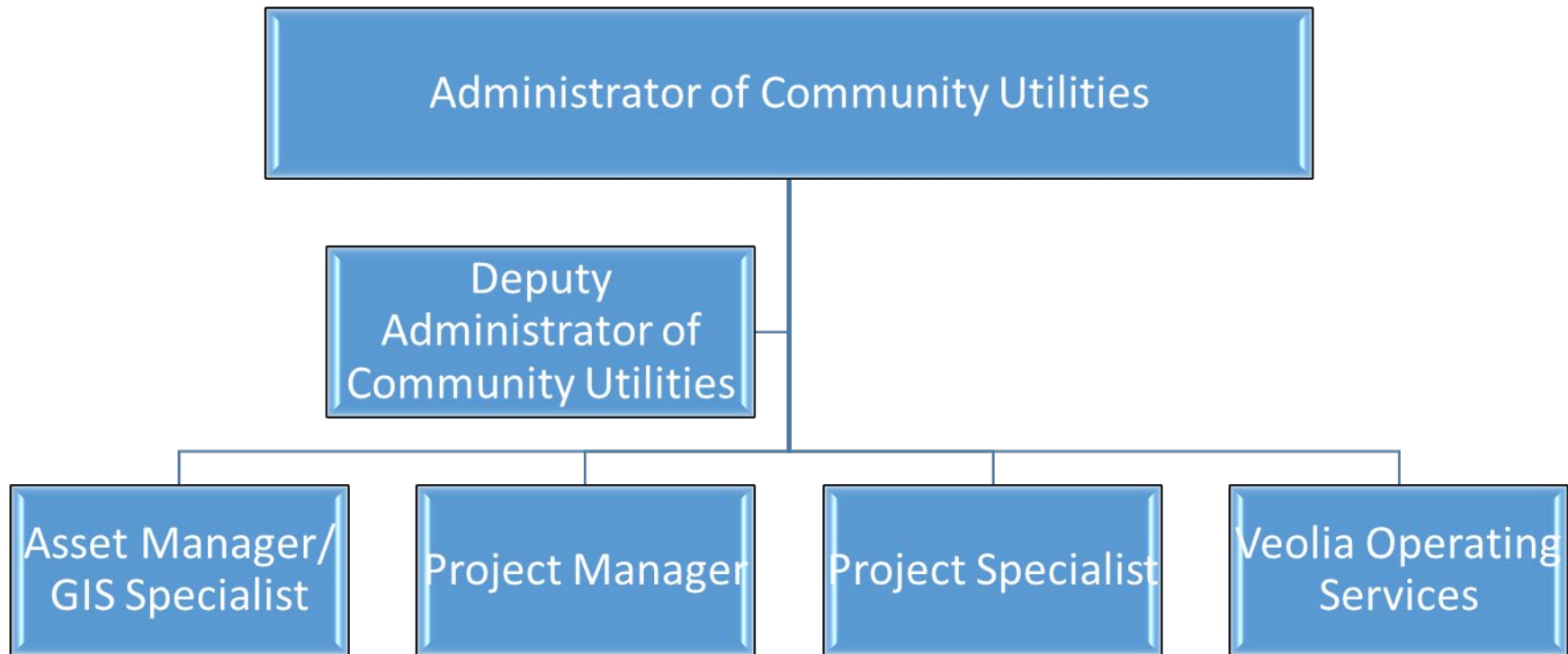
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

KIRKMAN	CHRISTOPHE	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	5,155	\$	67,491
LAMBERT	AMANDA	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	750	\$	875	\$	5,155	\$	67,891
LAMBERT	THOMAS	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,155	\$	67,141
LEDUC	BRITTANY	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	5,155	\$	67,491
LEVESQUE	PAUL	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	5,155	\$	67,491
LIGHTHALL	MARK	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	900	\$	875	\$	5,155	\$	68,041
LOCKHART	MATTHEW	EMT/PARA	1	\$	58,439	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,038	\$	65,666
MATTHEWS	DANIEL	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
MCINTOSH	LUCY	EMT/PARA	1	\$	58,439	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,038	\$	65,666
PEREZ	ANDREW	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
PERKINS	DEREK	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,155	\$	67,141
PRATT	BRIAN	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,155	\$	67,141
STILES	TAYLOR	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
TALAMO	TERESA	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
TAVANO	MATTHEW	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,155	\$	67,141
TAVERAS	EMELY	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
TEIXEIRA	KIMBERLY	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,155	\$	67,141
THOMPSON	MELANIE	EMT/PARA	1	\$	57,113	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,924	\$	64,225
TRUDEL	BRYAN	EMT/PARA	1	\$	58,439	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	5,038	\$	65,666
WINTERSON	MICHAEL	EMT/PARA	1	\$	59,797	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	5,155	\$	67,491
ARRUDA	MARK	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
CAYER	RACHEL	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
COX	RYAN	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
DURETTE	THOMAS	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
FARRELL	LUKE	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	4,416	\$	58,183
FERGUSAON	RAYSHAWN	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	350	\$	875	\$	4,416	\$	58,183
GREEN II	KENNETH	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
GINGRAS	CAITLYN	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
HOLLAND	EDWARD	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
KRAUZYK	ZACHARY	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
MARTINELLI	MIKAYLA	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
MORSE	DOMINIC	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
PIKE	TRAVIS	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
PINTO	SEBASTIAN	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
PROCTOR	RANDI	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
SILVA JR	MARK	EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
VAITSES	ROSS	EMT/BASIC	1	\$	51,228	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	4,416	\$	57,833
VACANCY		EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
VACANCY		EMT/BASIC	1	\$	43,179	\$	-	\$	-	\$	964	\$	350	\$	-	\$	-	\$	875	\$	3,722	\$	49,091
CARVALHO	LISA	ADMIN ASST	1	\$	53,265	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,200	\$	-	\$	4,592	\$	59,057
DEMARCO	KELLY	SR CLK TYP	1	\$	44,320	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600	\$	-	\$	340	\$	45,260
MASSAROCO	NEECOLE	SR CLK TYP	1	\$	44,320	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600	\$	-	\$	-	\$	45,284
SOARES	SUSIE	CLK/TYP	1	\$	47,518	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	364	\$	47,882
	Totals		72	\$	4,215,070	\$	-	\$	-	\$	65,060	\$	23,800	\$	10,560	\$	20,750	\$	59,500	\$	352,334	\$	4,747,438

Sewer Enterprise Fund

<p><u>Mission Statement:</u></p> <p>Protect the public health, public Safety and the environment. Protect and improve the sewer and storm water assets. Perform at the least reasonable cost.</p>
<p><u>Goals and Objectives:</u></p> <p>Comply with Federal/State sewer and storm water NPDES permits. Comply with Federal CSO Court Order. Comply with the Federal EPA SSO Administrative Order. Comply with all applicable regulations. Minimize sewer and storm water bills as reasonably as possible while meeting the goals and objectives. Implement the Integrated Sewer/Stormwater Master Plan (IP Plan).</p>
<p><u>Significant Program Changes:</u></p> <p>Implementation of Wastewater Treatment Facility upgrade.</p>
<p><u>Significant Budgetary Changes:</u></p> <p>Debt service for large projects at the WWTP coming online</p>

Proposed Organization Chart



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Water and Sewer Rate Analysis

Fall River, MA-History of Utility Rates: 1996 to 2019

Date Rate Effective		Water Rate/CCF		Sewer Rate/CCF		Stormwater fee*- ERU/Quarter	Water/ccf % increase	Sewer/ccf % increase
Year	Month	Fall River	Base fee	Fall River	Sig. Ind. User (SIU)			
1996	October	\$0.53	none	\$0.96	\$0.44	none		
1997	October	\$0.58	none	\$1.20	\$0.55	none	9.43%	25.00%
1998	August	\$0.58	none	\$1.48	\$0.68	none	0.00%	23.33%
1999	July	\$0.58	none	\$1.48	\$0.68	none	0.00%	0.00%
2000	October	\$0.88	none	\$1.72	\$0.79	none	51.72%	16.22%
2001	July	\$0.96	none	\$2.08	\$0.96	none	9.09%	20.93%
2002	July	\$1.01	none	\$2.08	\$0.96	none	5.21%	0.00%
2003	July	\$1.06	none	\$2.58	\$1.19	none	4.95%	24.04%
2004	January	\$1.06	none	\$2.42	\$1.12	none	0.00%	-6.20%
2004	June	\$1.11	none	\$3.34	\$1.55	none	4.72%	38.02%
2005	July	\$1.16	none	\$3.34	\$1.55	none	4.50%	0.00%
2006	July	\$1.21	none	\$3.34	\$1.55	none	4.31%	0.00%
2006	August	\$1.26	none	\$3.34	\$1.55	none	4.13%	0.00%

City of Fall River, Massachusetts
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2007	August	\$1.26	none	\$3.34	\$1.55	none	0.00%	0.00%
2008	January	\$1.34	none	\$3.34	\$1.55	none	6.35%	0.00%
2008	July/Aug	\$1.92	per size** see chart	\$2.54	\$1.18	\$35.00	43.28%	-23.95%
2010	February	\$1.92	(no change)	\$5.40	\$2.51	\$35.00	0.00%	112.60%
2010	July	\$2.20	(no change)	\$4.50	\$2.09	\$35.00	14.58%	-16.67%
2011	September	\$2.25	(no change)	\$4.09	\$1.90	\$35.00	2.27%	-9.11%
2012		\$2.25	(no change)	\$4.09	\$1.90	\$35.00	0.00%	0.00%
2013	September	\$2.25	per size*** see chart	\$4.09	\$1.90	\$35.00	0.00%	0.00%
2014	July	\$2.55	(no change)	\$4.19	\$1.95	\$35.00	13.33%	2.44%
2015	July	\$2.65	(no change)	\$4.29	\$2.00	\$35.00	3.92%	2.39%
2016	July	\$2.87	(no change)	\$5.28	\$2.46	\$40.00	8.30%	23.08%
2017	July	\$2.96	per size**** see chart	\$5.33	\$2.50	\$43.00	3.14%	0.95%
2018	July	\$3.14	(no change)	\$5.38	\$2.53	\$44.00	9.41%	1.89%
2019	July	\$3.24	(no change)	\$5.48	\$2.58	\$44.00	3.18%	1.86%
2020	Sept	\$3.43	(no change)	\$5.59	\$2.63	\$46.00	5.86%	2.01%
PROPOSED								
2021	July	\$3.48	(no change)	\$5.66	\$2.66	\$47.00	1.46%	1.25%

City of Fall River, Massachusetts
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*Stormwater Fee ERU (Equivalent Residential Unit) is 2,800 square feet.
 Residential properties of 1-8 units are charged 1 ERU per quarter.
 Commercial properties are charged based on number of ERU's per property,
 1 ccf = 748 gallons
 Average single family uses 53 ccf/year (109 gallons per day).

Avg.%/Yr.

8.20%

9.23%

2008-2013		*2013-2017		****2017-current	
Base Fee		Base Fee		Base Fee	
\$/Quarter		\$/Quarter		\$/Quarter	
**size	fee, \$	**size	fee, \$	**size	fee, \$
5/8	\$5	5/8	\$12	5/8	\$14
3/4	\$6	3/4	\$12	3/4	\$14
1	\$8	1	\$16	1	\$16
1.5	\$20	1.5	\$30	1.5	\$30
2	\$40	2	\$50	2	\$50
3	\$50	3	\$100	3	\$150
4	\$60	4	\$120	4	\$200
6	\$100	6	\$200	6	\$300
8	\$120	8	\$240	8	\$400
10	\$150	10	\$300	10	\$500

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

The City of FALL RIVER - COMMUNITY UTILITIES
FY 2023 Proposed Budget
SEWER DIVISION

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Support/ Calculations Percent +/-
TAX LIENS REDEEMED	\$ 200,000		\$ 200,000	
TAX LIENS FORECLOSED	\$ -		\$ -	
SEPTAGE INTEREST REVENUE	\$ 600		\$ 600	
INTEREST & PENALTY TAX LIEN	\$ 70,000		\$ 70,000	
INT & PENALTY SEWER	\$ 120,000		\$ 120,000	
INT & PEN ON UTILITY LIENS	\$ 20,000		\$ 20,000	
SEWER DEMANDS	\$ 55,000		\$ 55,000	
SEWER FINAL DEMAND	\$ 30		\$ 30	
SEWER USAGE CHARGES	\$ 14,691,176		\$ 15,348,182	
STORMWATER FEE/CHARGE	\$ 6,515,222		\$ 6,615,222	
SEPTAGE REVENUE	\$ 350,000		\$ 450,000	
UTILITY LIENS REDEEMED	\$ 1,200,000		\$ 1,200,000	
OTHER REVENUE	\$ 700,000		\$ 700,000	
PERMIT FEE-SEWER	\$ 89,000		\$ 89,000	
OFS FREE CASH SURPLUS REVENUE	\$ 2,291,728		\$ 1,735,368	
OTHER FINANCING SOURCES	\$ -			
TOTAL SEWER FUND REVENUE	\$ 26,302,756	\$ -	\$ 26,603,402	1.1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
<i>Sewer Enterprise Fund Salaries:</i>					
SALARIES & WAGES - PERMANEN	\$ 479,413		\$ 461,628		
LONGEVITY	\$ 3,200		\$ 3,500		
OVERTIME					
HOLIDAY	\$ 3,615		\$ 3,527		
SOOR	\$ -		\$ -		
RETIREMENT BUYOUT					
MEDICARE MATCH	\$ 7,200		\$ 7,200		
UNIFORM ALLOWANCE	\$ 1,800		\$ 2,400		
OTHER STIPEND	\$ 8,625		\$ 4,000		
OTHER PERSONNEL COSTS	\$ 30,522		\$ 71,226		
Total Salaries	\$ 534,375	\$ -	\$ 553,481	3.6%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Sewer Enterprise Fund Expenditures:

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
OFF EQUIP/FURN MAINTENANCE	\$ 1,000		\$ 1,500		
MEDICAL AND DENTAL	\$ 130		\$ 130		
ADVERTISING	\$ 2,000		\$ 3,000		
ENGINEERING/ARCHITECTURE SE	\$ 20,000		\$ 20,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		
	Revised Budget	03/31/21	Proposed	Percent +/-	Support/ Calculations
TELEPHONE	\$ 19,000		\$ 19,000		
COMPUTER SERVICES	\$ 500		\$ 500		
EDUCATIONAL SUPPLIES	\$ 3,000		\$ 3,000		
METER PARTS/P.W. & UTILITIES S	\$ 65,000		\$ 65,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
OTHER SUPPLIES	\$ 400		\$ 400		
WATER/SEWER CSO CHARGE	\$ 140,000		\$ 176,000		
IN STATE TRAVEL	\$ 500		\$ 500		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
DUES & MEMBERSHIPS	\$ 500		\$ 500		
PROPERTY INSURANCE	\$ -		\$ -		
OTHER PROFESSIONAL SERVICES	\$ -		\$ -		
CLAIMS & DAMAGES	\$ 500		\$ 500		
Total Treatment Plant Expenses	\$ 252,530	\$ -	\$ 290,030	14.8%	
ELECTRIC	\$ 1,550,000		\$ 1,550,000		
NATURAL GAS FOR HEAT	\$ 70,000		\$ 70,000		
OTHER RENTALS & LEASES	\$ 14,400		\$ 14,400		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		Support/ Calculations
	Revised Budget	03/31/21	Proposed	Percent +/-	
OTHER PROFESSIONAL SERVICES	\$ 7,164,912		\$ 7,464,771		
POSTAGE	\$ 34,000		\$ 34,000		
OTHER PURCHASED SERVICES	\$ 2,470,857		\$ 2,594,823		
CHEMICALS	\$ 488,685		\$ 671,608		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
CONFERENCES	\$ 1,000		\$ 1,000		
MOTOR VEHICLE INSURANCE	\$ 26,000		\$ 28,000		
Total Expenditure	\$ 11,819,854	\$ -	\$ 12,428,602	5.2%	
OTHER IMPROVEMENTS	\$ 80,000		\$ 80,000		
Total Capital	\$ 80,000	\$ -	\$ 80,000	0.0%	
TRANSFERS TO GENERAL FUND	\$ 1,485,000		\$ 1,485,000		Indirect Cost Allocation
TRANSFER GF - HEALTH	\$ 95,000		\$ 95,000		Medical, Dental & Basic
TRANSFER GF PENSIONS	\$ 90,000		\$ 90,000		
TRANSFER GF - STABILIZATION	\$ 100,000		\$ 100,000		
TRANSFER TO TRUST & AGENCY	\$ 2,431		\$ -		
Total Transfers	\$ 1,772,431	\$ -	\$ 1,770,000	-0.1%	
MAT PRIN ON LONG TERM DEBT	\$ 7,905,732		\$ 7,871,583		<i>Existing Debt Previously Approved by Council</i>
INTEREST ON LONG TERM DEBT	\$ 3,180,797		\$ 3,058,813		
INTEREST ON NOTES	\$ 358,645		\$ 358,645		
DEBT ADMINISTRATIVE COSTS	\$ 207,839		\$ 192,248		
DEBT ORIGATION FEES	\$ 190,553				
OFU-TRF CAP PROJECT DEBT SER	\$ -				
Total Debt Service	\$ 11,843,566	\$ -	\$ 11,481,289	-3.1%	
Total Sewer Expenditure	\$ 25,768,381	\$ -	\$ 26,049,921	1.1%	
Total Sewer Ent Fund	\$ 26,302,756	\$ -	\$ 26,603,402	1.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	2.5% Increase	Step Increase	Sewer Board	Stipends	Longevity	Clothing	Holiday	Total
FERLAND	PAUL	ADMINISTRATOR	1	\$ 108,673	\$ 2,717	\$ -	\$ 3,125	\$ 4,000	\$ 400	\$ 600	\$ 854	\$ 120,368
CORREIA	OLGA	PROJECT MANAGER	1	\$ 76,518	\$ 1,913	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 601	\$ 81,032
LINCOURT	JOHN	PROJECT MANAGER	1	\$ 76,518	\$ 1,913	\$ -	\$ -	\$ -	\$ 100	\$ 600	\$ 601	\$ 79,732
GAUTHIER	KATELYN	PROJECT SPECIALIST	1	\$ 44,660	\$ 1,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ 46,127
GARCIA	JORGE	GIS SPECIALIST	1	\$ 63,050	\$ 1,576	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 495	\$ 66,121
BUCHANAN	JOSHUA	SR ENGINEER AIDE	1	\$ 45,845	\$ 1,146	\$ 186	\$ -	\$ -	\$ -	\$ 600	\$ 360	\$ 48,137
ALMEIDA	NADILIO	PRESIDENT SWR COM BD	B	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
BERNIER	RONALD	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
HOWAYECK	RENEE	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
SOUZA	RICHARD	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
TIGHE	THOMAS	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
VACANT		SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
LARSON	CURT	WT MT WORKER II	1	\$ 33,765	\$ 844	\$ 189	\$ -	\$ -	\$ -	\$ 600	\$ 265	\$ 35,662
			7	\$ 449,028	\$ 11,226	\$ 375	\$ 12,225	\$ 4,000	\$ 3,500	\$ 2,400	\$ 3,527	\$ 486,279

Water Enterprise Fund

Mission Statement:

Protect the public Health, public Safety and the environment

Protect and improve the water system assets

Perform at the least reasonable cost

Goals and Objectives:

Comply with Federal/State water permits

Comply with State Administrative Order on Lead compliance

Comply with the Federal Disinfection Byproduct rule

Comply with all applicable regulations

Minimize water bills as reasonably as possible while meeting the goals and objectives

Implement the 20 year Master Plan

Significant Program Changes:

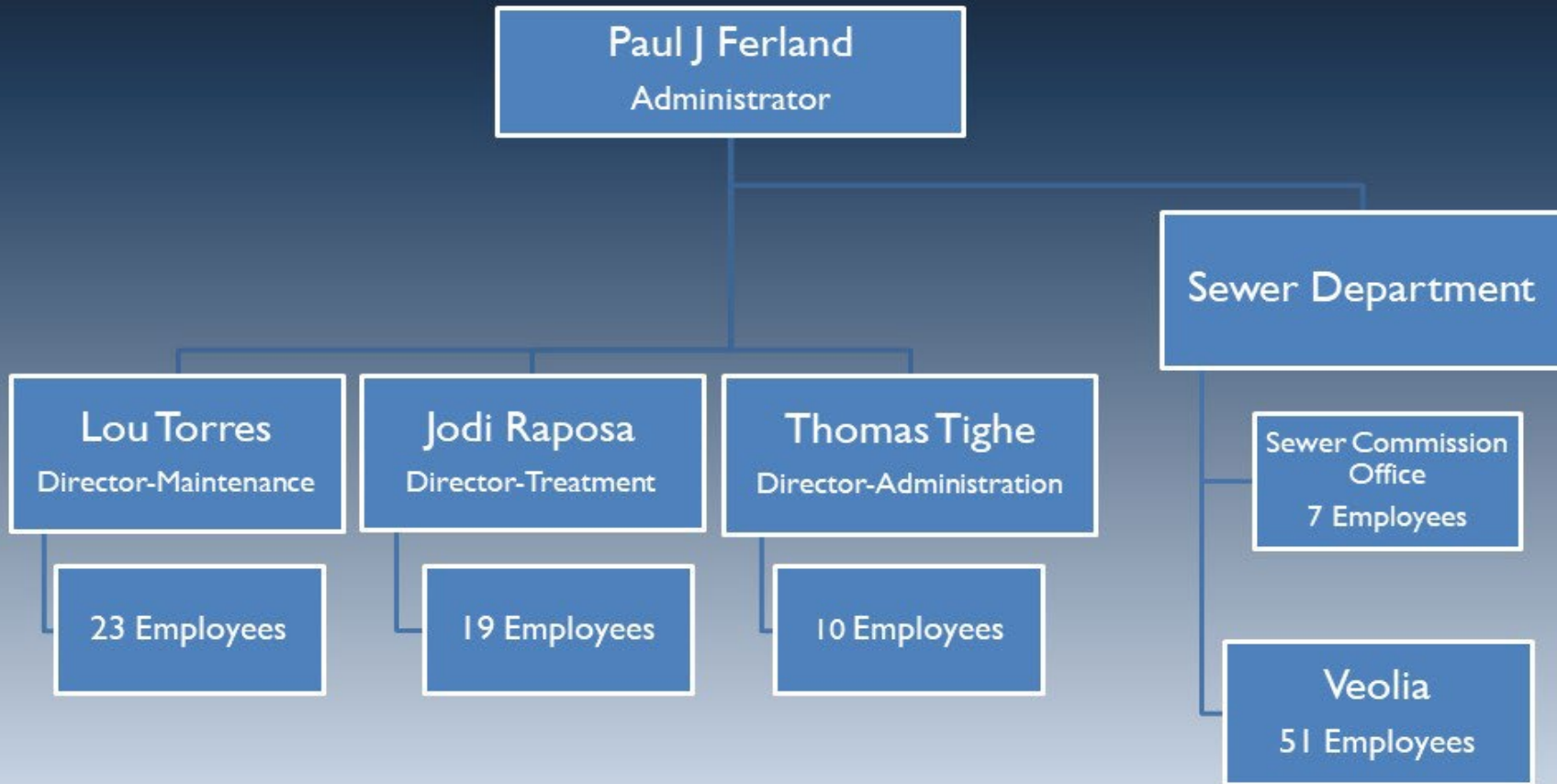
Propose and implement Phase 20 of the Master Plan

Implementation Of The “Green Crew” to maintain properties and assets

Significant Budgetary Changes:

Transition into the New Water Maintenance Building that is under construction

Community Utilities: Water and Sewer Divisions



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

FY 2023 PROPOSED COMMUNITY UTILITIES PROPOSED BUDGET				
WATER DIVISION	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-
TAX LIENS REDEEMED	\$ 100,000		\$ 100,000	
INTEREST & PENALTY TAX LIEN	\$ 40,000		\$ 40,000	
INT & PEN ON UTILITY WATER	\$ 65,000		\$ 65,000	
INT & PEN ON UTILITY LIENS	\$ 6,000		\$ 6,000	
WATER DEMANDS	\$ 50,000		\$ 50,000	
WATER FINAL DEMAND	\$ 20		\$ 20	
WATER OVER/SHORT				
WATER USAGE CHARGES	\$ 10,786,091		\$ 11,252,977	
OTHER WATER CHARGES	\$ 215,000		\$ 215,000	
BASE METER FEE	\$ 1,279,270		\$ 1,289,270	
LUMBER REVENUE	\$ 900		\$ 900	
TOWER RENTAL	\$ 185,000		\$ 185,000	
BULK SALES	\$ 70,000		\$ 70,000	
APPLICATIONS AND TESTING	\$ 6,500		\$ 6,500	
UTILITY LIENS REDEEMED	\$ 631,800		\$ 631,800	
OTHER REVENUE	\$ 80,000		\$ 80,000	
INSURANCE RECOVERY	\$ -			
OTHER FINANCING SOURCE (retained earnings)	\$ 537,727		\$ 296,571	
TOTAL WATER REVENUE	\$14,053,308	\$0	\$14,289,038	1.7%
TOTAL ADMINISTRATIVE DIVISION	\$9,809,675	\$0	\$9,962,963	1.6%
TOTAL WATER MAINTENANCE DIVISION	\$1,678,392	\$0	\$1,657,784	-1.2%
TOTAL WATER FILTRATION DIVISION	\$2,565,241	\$0	\$2,668,292	4.0%
TOTAL WATER EXPENSES	\$14,053,308	\$0	\$14,289,039	1.7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
<i>Water Admin Ent Fund Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 454,391		\$ 450,567		
LONGEVITY	\$ 7,500		\$ 7,600		
SUMMER HOURS	\$ 5,875		\$ 5,932		
OVERTIME	\$ 500		\$ 500		
HOLIDAY	\$ 3,477		\$ 3,535		
MEDICARE MATCH	\$ 4,000		\$ 4,000		
UNIFORM ALLOWANCE	\$ 1,800		\$ 1,800		
OTHER STIPENDS	\$ 2,500		\$ 2,500		
AUTOMOBILE ALLOWANCE	\$ 1,560		\$ 1,560		
RETIREMENT BUYOUT	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 17,982		\$ 11,251		
Total Salaries	\$ 499,585	\$ -	\$ 489,245	-2.1%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Water Admin Expenditures:

	FY 2022	FY 2022 thru	FY 2023	
	Revised Budget	03/31/21	Proposed	Percent +/-
OFF EQUIP/FURN MAINTENACE	\$ 500		\$ 500	
R & M METERS	\$ 10,000		\$ 10,000	
OTHER RENTALS & LEASES	\$ 10,660		\$ 10,660	
MEDICAL AND DENTAL	\$ 200		\$ 200	

Support/ Calculations
Support/ Calculations

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		Support/ Calculations
	Revised Budget	03/31/21	Proposed	Percent +/-	
ADVERTISING	\$ 4,050		\$ 4,050		
OTHER PROFESSIONAL SERVICES	\$ 41,000		\$ 41,000		
TELEPHONE	\$ 18,000		\$ 18,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
POSTAGE	\$ 30,000		\$ 30,000		
OTHER COMMUNICATIONS	\$ 100		\$ 100		
COMPUTER SERVICES	\$ 1,000		\$ 1,000		
OTHER PURCHASED SERVICES	\$ 1,000		\$ 1,000		
OTHER OFFICE SUPPLIES	\$ 200		\$ 200		
OTHER GROUNDS KEEPING SUPP	\$ 100		\$ 100		
EDUCATION SUPPLIES	\$ 1,000		\$ 1,000		
METER PARTS	\$ 10,000		\$ 10,000		
WATER/SEWER CSO CHARGE	\$ 20,000		\$ 20,000		
Total Expenditure	\$ 147,810	\$ -	\$ 147,810	0.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
OTHER IMPROVEMENTS	\$ 200,000		\$ 150,000		<i>See Detailed Attached</i>
Total Capital	\$ 200,000	\$ -	\$ 150,000	-25.0%	
TRANSFERS TO GENERAL FUND	\$ 1,300,000		\$ 1,300,000		Indirect Cost Allocation
TRANSFER GF - HEALTH	\$ 725,238		\$ 725,238		Medical, Dental & Basic
TRANSFER GF PENSIONS	\$ 731,603		\$ 731,603		
TRANSFER TO STABILIZATION	\$ 100,000		\$ 100,000		
TRANSFER TO TRUST & AGENCY	\$ 8,203		\$ -		
Total Transfers	\$ 2,865,044	\$ -	\$ 2,856,841	-0.3%	
MAT PRIN ON LONG TERM DEBT	\$ 4,288,588		\$ 4,654,344		Existing Debt Previously Approved by Council
INTEREST ON LONG TERM DEBT	\$ 1,316,392		\$ 1,219,136		Existing Debt Previously Approved by Council
INTEREST ON NOTES	\$ 404,263		\$ 370,050		Existing Debt Previously Approved by Council
DEBT ADMINISTRATIVE COSTS	\$ 53,533		\$ 52,430		Existing Debt Previously Approved by Council
DEBT ORIGATION FEE	\$ 34,460		\$ 23,107		Existing Debt Previously Approved by Council
OFU-TFR CAP PROJECT DEBT SER	\$ -		\$ -		
Total Debt Service	\$ 6,097,236	\$ -	\$ 6,319,067	3.6%	
Total Water Admin Expenditure	\$ 9,310,090	\$ -	\$ 9,473,718	1.8%	
Total Water Administration	\$ 9,809,675	\$ -	\$ 9,962,963	1.6%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	2.5% Increase	Step Increase	Summer hours	Longevity	Auto Allowance	Stipend	Clothing	Holiday	Total
TIGHE	THOMAS	DIRECTOR	1	\$ 69,262	\$ 1,732	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 544	\$ 71,638
ARRUDA	DONNA	HD.ADM.CLK	1	\$ 41,578	\$ 1,039	\$ -	\$ 2,966	\$ 600	\$ -	\$ -	\$ -	\$ 327	\$ 46,511
RAPOZA	JUDITH	HD.ADM.CLK	1	\$ 41,578	\$ 1,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327	\$ 42,944
WALSH	CAROL	HD.ADM.CLK	1	\$ 41,578	\$ 1,039	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 327	\$ 44,944
FROMENT	SANDY	HD.ADM.CLK	1	\$ 41,578	\$ 1,039	\$ -	\$ 2,966	\$ 400	\$ -	\$ -	\$ -	\$ 327	\$ 46,310
SIMMONS	JODI	HEAD CLK	1	\$ 34,611	\$ 865	\$ 527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272	\$ 36,275
POWERS	SHEILA	PROJ SPEC	1	\$ 59,365	\$ 1,484	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 466	\$ 63,316
FARIA	LOUIS	WT MT WK I CDL/BF	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ 400	\$ -	\$ 1,000	\$ 600	\$ 330	\$ 45,347
WARHALL	MARK	WT MT WK I CDL/BF	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ 100	\$ -	\$ 1,500	\$ 600	\$ 330	\$ 45,547
LUBOLD	RICHARD	WTR SER IN	1	\$ 36,553	\$ 914	\$ -	\$ -	\$ 2,000	\$ 1,560	\$ -	\$ 600	\$ 287	\$ 41,913
10				\$ 450,040	\$ 11,251	\$ 527	\$ 5,932	\$ 7,600	\$ 1,560	\$ 2,500	\$ 1,800	\$ 3,535	\$ 484,745

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
<i>Water Maint Ent Fund Salaries:</i>					
SALARIES & WAGES - PERMANENT	\$ 940,365		\$ 972,905		
LONGEVITY	\$ 3,900		\$ 4,400		
OVERTIME	\$ 85,000		\$ 85,000		
SERVICE OUT OF RANK	\$ -		\$ 7,860		
HOLIDAY	\$ 7,192		\$ 7,620		
RETIREMENT BUYOUTS	\$ -		\$ -		
WORKMEN'S COMPENSATION	\$ 60,046		\$ 60,046		
UNEMPLOYMENT PAYMENTS	\$ -		\$ -		
MEDICARE MATCH	\$ 14,000		\$ 14,000		
UNIFORM ALLOWANCE	\$ 12,000		\$ 12,600		
OTHER STIPENDS	\$ 41,300		\$ 42,300		snow/CDL/Hoisting/D1-4/backflow/cross connection
AUTOMOBILE ALLOWANCE	\$ -		\$ -		
OTHER PERSONNEL COSTS	\$ 90,789		\$ 24,253		
Total Salaries	\$ 1,254,592	\$ -	\$ 1,230,984	-1.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Water Maint Ent Fund Expenditures:

	FY 2022		FY 2022 thru		FY 2023	Percent	
	Revised Budget		03/31/21		Proposed	+/-	Support/ Calculations
ELECTRICITY	\$ 10,000				\$ 10,000		
HEATING FUEL	\$ 20,000				\$ 20,000		
BUILDINGS & GROUNDS MAINTENANCE	\$ 4,000				\$ 4,000		
R & M VEHICLES	\$ 25,000				\$ 25,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023	Percent	Support/ Calculations
	Revised Budget	03/31/21	Proposed	+/-	
R & M OFFICE EQUIPMENT	\$ 4,000		\$ 4,000		
OTHER REPAIRS & MAINTENANCE	\$ 2,000		\$ 2,000		
WATER PIPE REPLACE, REPAIR, RE	\$ 10,000		\$ 10,000		
CONSTRUCTION EQUIPMENT RENTA	\$ 3,500		\$ 3,500		
COMMUNICATION LINES & EQUIP RI	\$ 100		\$ 100		
OTHER PROPERTY RELATED SERVIC	\$ 1,500		\$ 1,500		
WORKERS COMP MEDICAL BILLS	\$ 30,000		\$ 30,000		
OTHER PURCHASED SERVICES	\$ 15,000		\$ 15,000		
GASOLINE	\$ 50,000		\$ 50,000		
PAPER	\$ 1,000		\$ 1,000		
R & M CONSTRUCTION EQUIPMENT	\$ 15,000		\$ 15,000		
BUILDING & MAINTENANCE SUPPLII	\$ 2,000		\$ 2,000		
CLEANING SUPPLIES	\$ 3,000		\$ 3,000		
TOOLS	\$ 8,000		\$ 8,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023	Percent	Support/ Calculations
	Revised Budget	03/31/21	Proposed	+/-	
MOTOR OIL AND LUBRICANTS	\$ 4,000		\$ 4,000		
PARTS AND ACCESSORIES	\$ 30,000		\$ 30,000		
MEDICAL SUPPLIES	\$ 200		\$ 200		
EDUCATIONAL SUPPLIES	\$ 5,000		\$ 5,000		
CONCRETE/CEMENT	\$ 55,000		\$ 55,000		
CORPS/STOPS/TUBING	\$ 10,000		\$ 10,000		
LUMBER	\$ 500		\$ 500		
SAND AND GRAVEL	\$ 1,500		\$ 1,500		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
PIPE AND FITTINGS	\$ 30,000		\$ 30,000		
HYDRANTS/HYDRANT PARTS	\$ 35,000		\$ 35,000		
STOP BOXES	\$ 10,000		\$ 10,000		
ELECTRICAL SUPPLIES	\$ 500		\$ 500		
OTHER SUPPLIES	\$ 5,500		\$ 5,500		
MOTOR VEHICLE INSURANCE	\$ 32,000		\$ 35,000		
CLAIMS & DAMAGES	\$ 500		\$ 500		
Total Expenditure	\$ 423,800	\$ -	\$ 426,800	0.7%	
<i>Total Water Maint</i>	\$ 1,678,392	\$ -	\$ 1,657,784	-1.2%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	2.5% Increase	Step Increase	Workers Comp	SOOR	Longevity	Snow Stipend	CDL Stipend	Auto Allowance	Clothing	Holiday	Total
TORRES	LOUIS	DIR WTR DIST & MT	1	\$ 70,520	\$ 1,763	\$ 1,500	\$ -	\$ -	\$ 600	\$ -	\$ 1,100	\$ -	\$ 600	\$ 554	\$ 76,637
MILLERICK	MAURICE	ASW 1	1	\$ 48,830	\$ 1,221	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 1,000	\$ -	\$ 600	\$ 384	\$ 52,634
COUTURE	JEFFREY	CHF WTR IN	1	\$ 47,187	\$ 1,180	\$ -	\$ -	\$ -	\$ 800	\$ 1,500	\$ 2,500	\$ -	\$ 600	\$ 371	\$ 54,138
DESOTO	KIMBERLY	PROJ SPECIALIST	1	\$ 59,365	\$ 1,484	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ 600	\$ 466	\$ 62,716
PACHECO	MARC	SR ENGINEER AIDE	1	\$ 47,187	\$ 1,180	\$ -	\$ -	\$ -	\$ 400	\$ 1,500	\$ 2,200	\$ -	\$ 600	\$ 371	\$ 53,438
CARRIER	SCOTT	WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 27,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,833
REED	PAUL	WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 32,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,213
SARAIVA	JORDAN	WT MT WK I	1	\$ 38,686	\$ 967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 304	\$ 40,557
PEREZ	HECTOR	WT MT WK I	1	\$ 38,686	\$ 967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 304	\$ 40,557
STETS	KURT	WT MT WK I	1	\$ 38,985	\$ 975	\$ 188	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 600	\$ 306	\$ 42,054
AMARANTES	MARK	WT MT WK I-CDL/BH	1	\$ 39,876	\$ 997	\$ 264	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 600	\$ 313	\$ 45,050
JACOB	BRIAN	WT MT WK I AD BH	1	\$ 55,489	\$ 1,387	\$ -	\$ -	\$ -	\$ 400	\$ 1,500	\$ 1,500	\$ -	\$ 600	\$ 436	\$ 61,312
MORAIS	JEFFREY	WT MT WK I AD BH	1	\$ 55,489	\$ 1,387	\$ -	\$ -	\$ 7,860	\$ 400	\$ 1,500	\$ 1,500	\$ -	\$ 600	\$ 436	\$ 69,172
SHEPARDSON	WILLIAM	WT MT WK I AD BH	1	\$ 46,740	\$ 1,169	\$ 377	\$ -	\$ -	\$ 100	\$ -	\$ 1,000	\$ -	\$ 600	\$ 367	\$ 50,353
SOARES	NORBERT	WT MT WK I AD BH	1	\$ 50,321	\$ 1,258	\$ -	\$ -	\$ -	\$ 100	\$ 1,500	\$ 2,000	\$ -	\$ 600	\$ 395	\$ 56,174
TAVARES	PAUL	WT MT WK I AD BH	1	\$ 50,321	\$ 1,258	\$ -	\$ -	\$ -	\$ 100	\$ 1,500	\$ 1,500	\$ -	\$ 600	\$ 395	\$ 55,674
HARTSFIELD	KEVIN	WT MT WK I-CDL/BH	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ -	\$ 100	\$ 1,500	\$ 2,000	\$ -	\$ 600	\$ 330	\$ 47,547
VACANCY		WT MT WK I-CDL/BH	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ -	\$ 600	\$ 330	\$ 47,447
VACANCY		WT MT WK I-CDL/BH	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ -	\$ 600	\$ 330	\$ 47,447
VACANCY		WT MT WK I-CDL/BH	1	\$ 41,968	\$ 1,049	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ -	\$ 600	\$ 330	\$ 47,447
CASADO	IAN	WT MT WK II	1	\$ 32,870	\$ 822	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 600	\$ 258	\$ 35,776
SOUSA	BRANDON	WT MT WK II GC	1	\$ 32,870	\$ 822	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 258	\$ 34,776
VACANCY		WTMT SUP D-1	1	\$ 48,830	\$ 1,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 384	\$ 51,034
			21	\$ 970,124	\$ 24,253	\$ 2,781	\$ 60,046	\$ 7,860	\$ 4,400	\$ 16,500	\$ 25,800	\$ -	\$ 12,600	\$ 7,620	\$ 1,131,986

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
Water Filtration Salaries:					
SALARIES & WAGES - PERMANENT	\$ 875,708		\$ 930,328		
LONGEVITY	\$ 4,100		\$ 3,900		
SUMMER HOURS	\$ 2,740		\$ 2,767		
OVERTIME	\$ 99,000		\$ 99,000		
SHIFT PREMIUM	\$ 10,296		\$ 10,296		
HOLIDAY	\$ 2,921		\$ 4,647		
RETIREMENT BUYOUTS	\$ -		\$ -		
WORKMEN COMPENSATION	\$ -		\$ -		
SERVICE OUT OF RANK (SOOR)	\$ 9,663		\$ -		
UNEMPLOYMENT PAYMENTS	\$ -		\$ -		
MEDICARE MATCH	\$ 12,400		\$ 12,400		
UNIFORM ALLOWANCE	\$ 11,400		\$ 11,400		
OTHER STIPENDS	\$ 14,500		\$ 20,500		
AUTOMOBILE ALLOWANCE	\$ 3,120		\$ 4,680		
OTHER PERSONNEL SERVICES	\$ 35,964		\$ 23,245		
WATER FILTRATION SALARIES	\$ 1,081,812	\$ -	\$ 1,123,163	3.822%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022		FY 2022 thru		FY 2023		Support/ Calculations
	Revised Budget		03/31/21		Proposed	Percent +/-	
ELECTRICITY	\$ 700,000				\$ 700,000		
HEATING FUEL	\$ 35,000				\$ 40,000		
BUILDING & GROUNDS MAINT	\$ 20,000				\$ 20,000		
RESERVATION HDQT'S OPS & MAINT	\$ 35,000				\$ 35,000		
WATER PUMPING STATION MNT	\$ 6,700				\$ 6,700		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022	FY 2022 thru	FY 2023		
	Revised Budget	03/31/21	Proposed	Percent +/-	Support/ Calculations
R & M CONSTRUCTION EQUIPMENT	\$ 100		\$ 100		
OFF EQUIP/FURN MAINTENANCE	\$ 100		\$ 100		
COMPUTER EQUIPMENT MAINTENANCE	\$ 13,000		\$ 13,000		
CONSTRUCTION EQUIPMENT RENTAL	\$ 100		\$ 100		
OTHER PROPERTY RELATED SERVICES	\$ 100		\$ 100		
WORKERS COMP MEDICAL BILLS	\$ 500		\$ 500		
OTHER PROFESSIONAL SERVICES	\$ 39,000		\$ 39,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022		FY 2022 thru		FY 2023		Support/ Calculations
	Revised Budget		03/31/21		Proposed	Percent +/-	
LAB TESTING SERVICES	\$ 27,029				\$ 40,529		
OTHER PURCHASED SERVICES	\$ 2,500				\$ 2,500		
CLEANING SUPPLIES	\$ 500				\$ 500		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2023 Municipal Budget

	FY 2022 Revised Budget	FY 2022 thru 03/31/21	FY 2023 Proposed	Percent +/-	Support/ Calculations
TOOLS	\$ 500		\$ 500		
EDUCATIONAL SUPPLIES	\$ 5,000		\$ 5,000		
CONCRETE/CEMENT	\$ 100		\$ 100		
LUMBER	\$ 100		\$ 100		
CHEMICALS	\$ 526,000		\$ 569,200		
OTHER SUPPLIES	\$ 100		\$ 100		
INTERGOVERNMENTAL	\$ 72,000		\$ 72,000		

WATER FILTRATION EXPENSES **\$ 1,483,429** **\$ -** **\$ 1,545,129** **4.159%**

\$ 2,565,241 **\$ -** **\$ 2,668,292** **4.017%**

Last Name	First Name	Job Class Description	FTE	Annual Salary	2.5% Increase	Step Increase	Shift Premium	Summer hours	SOOR	Longevity	Auto Allowance	Clothing	Stipends	Holiday	Total	
VACANCY		DIR WTR TR	1	\$ 70,520	\$ 1,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560	\$ 600	\$ 2,000	\$ 554	\$ 76,997	
BORDEN	JEFFERY	ATT/WATCH	1	\$ 39,931	\$ 998	\$ -	\$ 1,560	\$ -	\$ -	\$ 100	\$ -	\$ 600	\$ -	\$ -	\$ 43,189	
DURFEE	ROBERT	ATT/WATCH	1	\$ 39,931	\$ 998	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 600	\$ -	\$ -	\$ 41,629	
FILLION	JONATHAN	ATT/WATCH	1	\$ 39,931	\$ 998	\$ -	\$ 1,560	\$ -	\$ -	\$ 100	\$ -	\$ 600	\$ 1,000	\$ -	\$ 44,189	
MELLO	TIMOTHY	ATT/WATCH	1	\$ 39,931	\$ 998	\$ -	\$ 1,248	\$ -	\$ -	\$ 1,000	\$ -	\$ 600	\$ -	\$ 314	\$ 44,091	
POWERS	KENNETH	AUTO WORK	1	\$ 47,336	\$ 1,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,000	\$ 372	\$ 50,491	
GONSALVES	COURTNEY	HEAD CLK	1	\$ 38,780	\$ 969	\$ -	\$ -	2,767	\$ -	\$ 800	\$ -	\$ 600	\$ -	\$ 305	\$ 44,221	
LABOSSIERE	MICHAEL	PROJ MGR	1	\$ 76,518	\$ 1,913	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 1,560	\$ 600	\$ -	\$ 601	\$ 81,592	
VACANCY		PT WTR TRE OP4	0.4	\$ 10,521	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 2,000	\$ -	\$ 13,384	
VACANCY		WTR MAIN FLOATEI	1	\$ 61,596	\$ 1,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 2,000	\$ 484	\$ 66,220	
SYLVIA	CHRISTOPHE	WTR MAIN WKR	1	\$ 35,555	\$ 889	\$ 188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 279	\$ 37,511	
LAMONDE	RICHARD	WTR MAIN WKR I	1	\$ 37,343	\$ 934	\$ 188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 293	\$ 39,358	
FREITAS	THORN	WTR MAIN WKR II	1	\$ 36,598	\$ 915	\$ 151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,000	\$ -	\$ 39,264	
GRIFFIN	MICHAEL	WTR QUAL MGR	1	\$ 60,900	\$ 1,522	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,560	\$ 600	\$ 3,000	\$ 478	\$ 68,661	
VACANCY		WTR TRT O3	1	\$ 48,024	\$ 1,201	\$ -	\$ 1,560	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,500	\$ -	\$ 52,885	
MEDEIROS	THOMAS	WTR TRT O4	1	\$ 61,596	\$ 1,540	\$ -	\$ 1,560	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,500	\$ -	\$ 66,796	
PIELA	DAVID	WTR TRT O4	1	\$ 61,596	\$ 1,540	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ 600	\$ 1,500	\$ 484	\$ 66,520	
VACANCY		WTR TRT OP4	1	\$ 61,596	\$ 1,540	\$ -	\$ 1,560	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 2,000	\$ -	\$ 67,296	
YOUSEFF	SAMEH	WTR TRT OP4	1	\$ 61,596	\$ 1,540	\$ -	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 2,000	\$ 484	\$ 67,468	
				18.4	\$ 929,800	\$ 23,245	\$ 528	\$ 10,296	\$ 2,767	\$ -	\$ 3,900	\$ 4,680	\$ 11,400	\$ 20,500	\$ 4,647	\$ 1,011,762

Capital Improvement Plan

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City of Fall River, Massachusetts
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The capital improvement plan (CIP) is a multi-year schedule of municipal improvements. The City's Capital Improvement Plan spans a five-year period. The plan sets forth the proposed expenditures for systematically constructing, maintaining, upgrading and replacing the community's physical plant or infrastructure, and includes vehicles and other mobile equipment.

Capital improvement projects are typically major, infrequent expenditures, such as the construction of a new facility or rehabilitation or major repair of an existing facility. This CIP recognizes the purchase or construction of major capital facilities not properly accounted for in the Proprietary Funds as a capital project. Capital Projects Funds are generally not used to account for the acquisition of furniture, fixtures, equipment or other relatively short-lived assets. Individual projects from the adopted plan should become part of the capital budget for their respective departments.

To be useful as a tool for budgeting and sound financial management, the plan is updated annually by reviewing existing projects, proposing new projects and extending the program by an additional year. This process also considers the short term and long-term effects of the expenditures and any associated debt on fund balances and cash flow for operations. The CIP is considered essential for managing and coordinating the efficient expenditure of Fall River's public resources.

Capital projects may be distinguished by at least one, and usually all, of the following characteristics, while capital outlay expenditures normally have none of them:

- Financing provided in whole or in part by the issuance of long-term obligations;
- Expenditures made during more than one fiscal year;
- Expenditures are "project-oriented," (thus, not a regular part of the ongoing operations of the local unit of government).

High priority capital projects will continue to be financed using a combination of outside funding sources, and long and short term financing resources. Through strategic planning and leveraging opportunities, the City will continue to push forward and address its capital needs while maintaining financial sustainability and adhering to its fiscal policies.

The capital plan is provided separately to the council and has been provided per the charter.

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Financial Policies

The City is committed to preparing, submitting and operating with a "balanced budget." A balanced budget is defined as a budget in which receipts are greater than (or equal to) expenditures.

Reserve Policies

Fund balance and reserve policies exist to protect the City from unforeseen increases in expenditures, reductions in revenues, a combination of both or any other extraordinary events. Fund balance and reserve policies also serve to provide an additional source of funding for capital expenditures. Reserves should normally average between 5% and 10% of the City's operating budget.

The City policies presented here are categorized in the following two categories:

- Free Cash
- Stabilization Fund Operating

Free Cash Reserves

This is the portion of Undesignated Fund Balance certified by the Department of Revenue, Division of Local Services, as "Free Cash." Monies held in this reserve may be appropriated during the current budget year and may also be used as a source of revenues for the ensuing budget year.

Stabilization Fund

The purpose of this reserve is to provide long-term financial stability for the City, while also improving the City's credit worthiness and flexibility. The provisions for this fund are dictated by Chapter 40 Section 5B of Massachusetts General Law. This fund may be appropriated for any purpose for which the City would be authorized to borrow money under Sections 7 or 8 of Chapter 44 of MGL, or for any other lawful purpose. Appropriations from this fund are governed by statute and require a two-thirds affirmative vote of the City Council.

Capitalization Policy

Consistent with GASB 34 and the guidelines and recommendations of the Massachusetts Department of Revenue - Division of Local Service - Bureau of Accounts the City has established the following capitalization thresholds and depreciation:

Asset Type	Estimated Useful Life	Capitalization Threshold
Machinery, Equipment and Vehicles	3-15 years	\$5,000
Buildings and Facilities	40 years	\$100,000
Building Improvements	20 years	\$50,000
Land	N/A	
Land Improvements	20 years	\$20,000
Infrastructure	5-50 years	\$150,000

Construction in Progress will be capitalized only if total cost is anticipated to exceed capitalization threshold.

Procurement Policy

The City follows the public procurement procedures pursuant to the Massachusetts General Laws. These compliance requirements were updated effective July 15, 2018, pursuant to the passage of Chapter 113 of the Acts of 2019, *An Act Providing for Capital Facility Repairs and Improvements for the Commonwealth*.

The specific MGL's are as follows:

- MGL c. 149 – Building Construction Contracts
- MGL c 30 § 39M or MGL c 30B – Public Works (Non-Building) Construction Contracts (With Labor)
- MGL c 30 § 39M or MGL c 30B – Public Works (Non-Building) Construction Contracts (Without Labor)
- MGL c 7C §§ 44-58 - Design Services for Public Building Projects
- MGL c 30B – Procurement of Supplies and Services

Contracts are signed and approved by the requesting Department as to the need for such goods and services, the Purchasing Agency as to the compliance with the above requirements, the Corporation Counsel as to form, the City Auditor as to the sufficiency of the appropriation as evidenced by the accompanying purchase order, and finally by the City Administrator as to the desirability of the goods and services.

Investment Policy

It is the intent of this policy statement for the City to invest funds in a manner which will provide for the maximum investment return while securing principle, mitigating investment risk (credit & interest rate), maintaining liquidity for the daily cash flow demands of the City and conforming to all statues governing the investment of the City.

The investment policy applies to all financial assets associated with the General Fund, Special Revenue Funds, Capital Projects Funds and the Enterprise Funds including all proceeds associated with bond issuance's and short term financing. Specially;

- The Treasurer has the authority to invest the City's funds, subject to the statutes of the Commonwealth of Massachusetts, Chapter 44, § 55, 55a and 55b.
- The Treasurer has the authority to invest the City's Trust Funds, subject to the statutes of the Commonwealth of Massachusetts, Chapter 44, § 54. All trust funds shall fall under the control of the Treasurer unless otherwise provided or directed by the donor.
- The Treasurer to invest all public funds not designated for immediate distribution at the highest possible rate of interest reasonably available, taking into account safety, liquidity and yield as required by Massachusetts General Laws, Chapter 44, § 55B and Chapter 740 of the Acts of 1985.
- The Treasurer shall negotiate for the highest rates possible, consistent with safety principles. Whenever necessary, the Treasurer will seek collateralization for all investments not covered by FDIC and/or DIF.

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs; not for speculation but for investment considering the probable safety of their capital, as well as the probable income to be derived.

Cash Management Policy

Consistent with Massachusetts General Laws, all money belonging to the City is turned over to the treasurer who receives and takes charge of all money. Departments turn over all money collected to the treasurer daily. Mindful of the principals of security, liquidity and yield described in the City's Investment Policy the treasurer shall keep safe that amount of cash necessary for routine transactions and deposit all other money in an appropriate financial institution daily. Daily, the treasurer shall account to the Auditor all treasury collections according to departmental direction for the Auditor's review. Collections made by the Collector are deposited daily but are reported to the Auditor for entry to the General Ledger weekly.

Debt Policy

General Debt Limit

There are many categories of general obligation debt which are exempt from and do not count against the General Debt Limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer project bonds and solid waste and solid waste disposal facility bonds (as approved by the Emergency Finance Board), and, subject to special debt limits, bonds for water, housing, urban renewal and economic development (subject to various debt limits) and electric and gas (subject to a separate limit to the General Debt Limit, inducing the same doubling provision).

Industrial revenue bonds, electric revenue bonds and water pollution abatement revenue bonds are not subject to these debt limits. The General Debt Limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

Communities have four basic ways to finance capital projects: pay-as-you-go financing, debt financing, public private ventures, and intergovernmental financing. Over-reliance on any one of these options can be risky to a local government's fiscal health. It can also restrict the municipality's ability to respond to changes in economic and fiscal conditions. The City's policy makers are careful to choose the right combination of financing techniques. In addition to debt financing, the City uses, when appropriate, the pay-as-you-go technique in its capital programs.

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Authorization of General Obligation Debt under the General Laws, bonds and notes of a City are generally authorized by vote of two-thirds of all the members of the City Council. Provision is made for a referendum on the filing of a petition bearing the requisite number of signatures that would require all the cost to be excluded from the Proposition 2 ½ taxation limits. Borrowing for certain purposes also requires administrative approval from the Commonwealth. Temporary loans in anticipation of current revenues, grants and other purposes can be made without local legislative approval.

Types of Obligations

Under the statutes of the Commonwealth, the City is authorized to issue general obligation indebtedness of the following types:

Serial Bonds and Notes - These are generally required to be payable in equal or diminishing annual principal amounts beginning no later than the end of the next fiscal year commencing after the date of issue and ending within the terms permitted by law. Level debt service is permitted for bonds or notes issued for certain purposes, and for those projects for which debt service has been exempted from property tax limitations. The maximum terms vary from one year to 40 years, depending on the purpose of the issue. Most of the purposes are capital projects. They may be made callable and redeemed prior to their maturity, and a redemption premium may be paid. Refunding bonds or notes may be issued subject to the maximum terms measured from the date of the original bonds or notes. Serial bonds may be issued as "qualified bonds" with the approval of the State Emergency Finance Board, subject to such conditions and limitations, (including restrictions on future indebtedness) as may be required by the Board. The State Treasurer is required to pay the debt service on "qualified bonds" and thereafter to withhold the amount of the debt service from state aid or other state payments. Administrative costs and any loss of interest income to the Commonwealth are to be assessed upon the City.

Bond Anticipation Notes - These generally must mature within two years of their original dates of issuance, but may be refunded from time to time for a period not to exceed five years from their original dates of issuance, provided that (except for notes issued for certain school projects that have been approved for state school construction aid) for each year that the notes are refunded beyond the second year, they must be paid in part from revenue funds in an amount at least equal to the minimum annual payment that would have been required if the bonds had been issued at the end of the second year. The maximum term of bonds issued to refund bond anticipation notes is measured from the date of the original issue of the notes, except for notes issued for such State-aided school construction projects.

Revenue Anticipation Notes - Revenue Anticipation Notes are issued to meet current expenses in anticipation of taxes and other revenues. They must mature within one year but, if payable in less than one year, may be refunded from time to time up to one year from the original date of issue.

City of Fall River, Massachusetts
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Grant Anticipation Notes - Grant Anticipation Notes are issued for temporary financing in anticipation of federal grants and state and county reimbursements. They must generally mature within two years but may be refunded from time to time as long as the municipality remains entitled to the grant or reimbursement.

Revenue Bonds - Cities and towns may (though the City has none) issue revenue bonds for solid waste disposal facilities and for projects financed under the Commonwealth's water pollution abatement revolving- loan program. In addition, cities and towns having electric departments may issue revenue bonds, and notes in anticipation of such bonds, subject to the approval of the state Department of Public Utilities. The City does not have an electric department and has not authorized any other City revenue bonds.

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Glossary of Terms Used in the Municipal Budget

ABATEMENT	A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.
ACCOUNTING SYSTEM	The total structure of records and procedures that identify, record, classify, summarize and report information on the financial position and results of operations of a governmental unit or any of its funds.
ACCRUAL BASIS OF ACCOUNTING	A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used. The City of Fall River practices Accrual Basis Accounting for each of its four enterprise funds.
AFSCME	The American Federation of State, County and Municipal Employees is a national public service employees union.
APPROPRIATION	An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.
APPROPRIATION ORDER	The official enactment by the City Council legally authorizing the Mayor to obligate and spend resources.
ASSESSED VALUE	The value at which property is taxed. Real estate values are established annually on January 1 for the subsequent Fiscal year using Massachusetts Appraisal methods developed from statistical analysis of sales, cost, and income and expense schedules developed from market conditions of the calendar year preceding the Assessment date. ⁴
AUDIT	The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other evidence for one or more of the following purposes: a. To ascertain whether the statements prepared from the accounts present fairly the financial position and the results of financial operations of the constituent funds and account groups of the governmental unit in accordance with generally accepted accounting principles and on a basis consistent with that of the preceding year. b. To determine the compliance with applicable laws and regulations of a governmental unit's financial transactions. c. To review the efficiency and economy with which operations were carried out. d. To review effectiveness in achieving program results.
ATB	Appellate Tax Board - Appointed by the governor, the ATB has jurisdiction to decide appeals from local decisions relating to property taxes, motor vehicle excises, state owned land (SOL) valuations, exemption eligibility, property classification, and equalized valuations.

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BOA	Bureau of Accounts - A bureau within the State Division of Local Services charged with overseeing municipal execution of financial management laws, rules and regulations.
BAN	Bond Anticipation Note - Short-term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.
BOND	A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year.
BUDGET	A plan of financial operation embodying estimates of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
BUDGET AMENDMENT	A budget amendment alters the total appropriation for a department or fund and requires approval by an order passed by the City Council.
BUDGET MESSAGE	A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.
BUDGET TRANSFER	A transfer from one account in a department, to another within the same department that does not increase the department's total budget. These transfers, as well as transfers from one department to another must be authorized by the Mayor and approved by the City Council.
CAPITAL ASSETS	All tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost.

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CHAPTER 70 SCHOOL AID

Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

CHAPTER 90 HIGHWAY

State funds derived from periodic transportation bond authorizations and apportioned to communities for highway projects based on a formula under the provisions of MGL Ch. 90 §34. The Chapter 90 formula comprises three variables: local road mileage (58.33 percent) as certified by the Massachusetts Highway Department (MHD), local employment level (20.83 percent) derived the Department of Employment and Training (DET), and population estimates (20.83 percent) from the US Census Bureau. Local highway projects are approved in advance. Later, on the submission of certified expenditure reports to MHD, communities receive cost reimbursements to the limit of the grant.

CHERRY SHEET

Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services. Links to the Cherry Sheets are located on the DLS website at www.mass.gov/dls.

CLASSIFICATION OF REAL PROPERTY

Assessors are required to classify all real property according to use into one of four classes: Residential, Open Space, Commercial, and Industrial. Having classified its real property, local officials are permitted to determine locally, within limits established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

CLASSIFICATION OF THE TAX RATE

Each year, the selectmen or city council vote whether to exercise certain tax rate options. Those options include choosing a residential factor (MGL Ch. 40 §56), and determining whether to offer an open space discount, a residential exemption (Ch. 59, §5C), and/or a small commercial exemption (Ch. 59, §5I) to property owners.

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COMMUNITY PRESERVATION FUND	A special revenue fund established pursuant to MGL Ch. 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.
COLA	Cost of Living Adjustment - It is often used in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI). In Massachusetts, it is also used in the Optional Cost of Living Adjustment for Property Exemptions.
CPA	Community Preservation Act - Enacted as MGL Ch. 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval or a citizen petition, together with referendum approval by majority vote. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees. On July 17, 2014, the New Bedford City Council voted to approve an order to establish the Community Preservation Act at a rate of 1.5%, with exemptions. The people of New Bedford voted on and approved the Act in November 2014 and it took effect at the start of FY 2016.
CPI	Consumer Price Index - The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."
DEBT AUTHORIZATION	Formal approval by a two- thirds vote of town meeting or city council to incur debt, in accordance with procedures stated in MGL Ch. 44 §§1, 2, 3, 4a, 6-15.
DEBT POLICY	Part of an overall capital financing policy that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing. Debt policies should be submitted to elected officials for consideration and approval.

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DEBT LIMIT	The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.
DLS Division of Local Service.	DOR The Massachusetts Department of Revenue administers tax laws and collects taxes for the state.
ENCUMBRANCE	A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.
ENTERPRISE FUND	An enterprise fund, authorized by MGL Ch. 44 §53F½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.
FISCAL YEAR (FY)	Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.
FOUNDATION BUDGET	The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

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FREE CASH	Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.
FUND	An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.
FUND ACCOUNTING	Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.
FUND BALANCE	Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).
GAAP	General Accepted Accounting Principles - Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.
GASB	Governmental Accounting Standards Board - The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.
GFOA	The Government Finance Officers Association (GFOA), founded in 1906, represents public finance officials throughout the United States and Canada.

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GENERAL FUND	The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.
GENERAL OBLIGATION BOND	Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.
GOAL	A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress towards ideal conditions. A goal is a definition of results toward which the work of the organization is directed.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.
INDIRECT COST	Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.
INTERGOVERNMENTAL REVENUE	Revenue from other governments in the form of entitlements, grants, shared-revenues or payments in lieu of taxes.
LEVY	The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.
LINE-ITEM BUDGET	A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.
LOCAL OPTION CANABUS TAX	Tax levied at the rate of 3 percent by eligible municipalities, in addition to the State sales taxes, which applies to the taxable sales of recreational marijuana originating within the city or town by a vendor.

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LOCAL OPTION MEAL TAX	Tax levied at the rate of .75 percent by eligible municipalities, in addition to the State sales taxes, which applies to the taxable sales of restaurant meals originating within the city or town by a vendor.
LOCAL RECEIPTS	Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.
MAJOR FUND	A governmental fund or enterprise fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and a least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other government or enterprise fund may be reported as a major fund if the government officials believe that fund is particularly important to financial statement users.
MISSION	The mission statements included in Department budget requests are designed to inform the reader of the department's essential functions or activities/responsibilities/tasks they are charged to accomplish, as well as, the major services they provide.
MODIFIED ACCRUAL BASIS	Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.
MSBA	Massachusetts School Building Authority - Administers the state program that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement. Projects that received their first reimbursement payment prior to July 26, 2004 will continue to get annual state payments to offset the related annual debt service. Thereafter, cities, towns, and regional school districts will receive a lump sum amount representing the state's share of the eligible project costs.

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NET SCHOOL SPENDING	School budget and municipal budget amounts attributable to education, excluding long term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE).
NEW GROWTH	The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit.
OPEB	Other Post-Employment Benefits - Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these postemployment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB.
OBJECTIVE	An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.
OPERATING BUDGET	A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.
ORDINANCE	A formal legislative enactment by the governing body of a County. It is not in conflict with any higher form of law, such as state statute or constitutional provision; has the full force and effect of law within the boundaries of the municipality to which applies.
OVERRIDE	A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.

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PERAC	The Public Employee Retirement Administration oversees and directs the state retirement system and administers benefits for members.
PERFORMANCE MEASURES	Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.
PERSONAL PROPERTY	Movable items not permanently affixed to, or part of the real estate. It is assessed separately from real estate to certain businesses, public utilities, and owners of homes that are not their primary residences.
PILOT	Payment in Lieu of Taxes - An agreement between a municipality and an entity not subject to taxation, such as charitable or educational organizations, in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.
PROPERTY TAX	A tax levied on the assessed value of real or personal property, the liability for which falls on the owner of record as of the appraisal date.
PROPOSITION 2½	A state law enacted in 1980, Proposition 2½ regulates local property tax administration and limits the amount of revenue a city or town may raise from local property taxes each year to fund municipal operations.
RESERVE	(1) An account used to earmark a portion of fund balance to indicate that reserve has been earmarked for a particular purpose; and (2) an account used to earmark a portion of fund equity as legally segregated for a future use.
RESIDENTIAL FACTOR	Adopted by a community annually, this governs the percentage of the tax levy to be paid by property owners. A residential factor of “1” will result in the taxation of all property at the same rate (single tax rate). Choosing a factor of less than one results in increasing the share of the levy raised by commercial, industrial and personal property. Residential property owners will therefore pay a proportionately lower share of the total levy.

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REVALUATION

Assessors are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information. Every three years, assessors must submit property values to the DOR for certification. Assessors must also maintain fair cash values in the years between certifications so that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of his property.

REVENUE

Increases in the net current assets of a government fund type from other than expenditure refunds and residual equity transfers. Examples include property taxes, licenses and fees, and charges for services.

REVOLVING FUND

Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

SAFER

The Staffing for Adequate Fire & Emergency Response Grant provides federal funding for fire departments to help increase or maintain the number of trained "front line" firefighters available in their communities.

SELF-INSURANCE

The formal assumption or partial assumption of risks and the accounting of results. Specific accounts are set aside to fund the risks. Any losses which do occur are charged against those accounts or funds.

SHORT-TERM DEBT

Outstanding balance, at any given time, on amounts borrowed with a maturity date of 12 months or less.

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STABILIZATION FUND

A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of town meeting or city council is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund.

TAX RATE

The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

TAX RATE / RECAPITULATION SHEET

A document submitted by a city or town to the DOR in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate. The recap sheet should be submitted to the DOR by September 1 (in order to issue the first-half semiannual property tax bills before October 1) or by December 1 (in order to issue the third quarterly property tax bills before January 1).

TAX TITLE (OR TAX TAKING)

A collection procedure that secures a city or town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may take the property for the city or town. After properly recording the instrument of taking, the collector transfers responsibility for collecting the overdue amounts to the treasurer. After six months, the treasurer may initiate foreclosure proceedings.

TIF

Tax Increment Financing Exemption - In accordance with MGL Chapter 59 §5(51), a property tax exemption negotiated between a community and a private developer, typically implemented over a period up to 20 years, and intended to encourage industrial/commercial development.

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UMAS	Uniform Municipal Accounting System - succeeds the Statutory System (STAT) and is regarded as the professional standard for municipal accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting, as well as enhanced comparability of data across communities.
UNFUNDED MANDATE	A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.
UNFUNDED OPEB LIABILITY	This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OPEB liability is determined every two years.
UNFUNDED PENSION LIABILITY	Unfunded pension liability is the difference between the value assigned to the retirement benefits already earned by a municipality's employees and the assets the local retirement system will have on hand to meet these obligations. The dollar value of the unfunded pension liability is redetermined every three years and is driven by assumptions about interest rates at which a retirement system's assets will grow and the rate of future costs of living increases to pensioners.
UNRESERVED FUND BALANCE	The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected.
USER CHARGES/FEES	A municipal funding source where payment is collected from the user of a service to help defray the cost of providing the service. Note that any increases in the fees must satisfy the three tests set forth in the so-called Emerson case. (See Emerson College v. Boston, 391 Mass. 415 (1984)).

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