



City of Fall River
FY 2025 Municipal Budget



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City of Fall River, MA
Fiscal Year Ended June 30, 2025, 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 on 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 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.

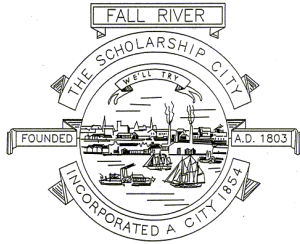
Access to the Budget Document

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

Executive Summary

City of Fall River, MA
Fiscal Year Ended June 30, 2025, 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 2025 Proposed Budget document for all appropriated General Fund departments. Water, Sewer, and Emergency Medical Services (EMS) have previously been submitted for appropriations. The budget is presented as a balanced budget for the 2024-2025 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.

Over the last few years, we have made progress in strengthening our City's finances. This year has been challenging as we are navigating through financial volatility, historically high inflation and Capital Assessments for Diman and Bristol Agricultural School's. This Budget represents an increase of \$22.9 million or approximately 5.6%. Of this increase education expenditure accounts for \$12.2 million of the increase and Pension accounts for \$2.8 million and all other City departments make up less than 1% (.36%) of the total increase. Included in the \$434 million FY25 Operating Budget which includes mandatory contributions required to fund long-term commitments like retirement, debt service, & contract obligations. One substantial item that is increasing significantly each year is the Pension Obligations, this compounds at 6.8% in FY25 and then increases to 7.5% each year after and reduces the ability for the City to fund necessary capital & operational needs. The operating budget is funded based on estimated annual revenues. We know there are tough choices ahead of us and are committed to working collaboratively with the Council and our Departments.

To ease the burden on our taxpayers the fiscal 2025 budget will be utilizing \$2.3 million in surplus revenue. These funds will help stabilize the budget as we move forward with longer-term initiatives to help soothe expenditures. The City has stopped commercial trash collection and is continuing to work on efforts to bring stability and lower costs around sanitation. Private investment in the City continues to be strong and we are estimating New Growth at approximately \$1.7 million from FY24 to FY25. The ARPA funds provided allow the continued public investment in

our community. The Durfee Debt Exclusion approved by the voters has been implemented at the full amount, the first year none of the exclusion was utilized and for FY23 & FY24 only half of the Debt Exclusion was utilized in the tax levy. The Greater Fall River Diman Regional Vocational School is expected to be \$840 thousand in the FY25 budget to cover the short-term interest for the City's share of the borrowing assessment. If additional borrowings occur for the Diman project in the fiscal year this will change the assessment. The City is actively monitoring the progress and advocating for additional funding at the State level as well as requesting a ballot question for the voters around the funding for this project and the expected annual cost of approximately \$6.5 million annually over the next 20 to 28 years.

Through this Budget we reaffirm our continued commitment to education, public safety, building resiliency in our rainy-day funds 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 in the Tax Levy of not more than 2.5%.

The proposed \$434 million dollar Budget includes a General Fund Budget of \$373 million, Water Budget of \$16 million, Sewer Budget of \$31 million and an EMS Budget of \$13.7 million.

The Budget presented uses the State Aid from the Governor's proposed budget, which includes an increase in Unrestricted State Aid of \$672 thousand and in Education Funding of \$11.9 million, both net of assessments. While we appreciate the large increase in Chapter 70 Aid of \$14 million for education, this brings significant local appropriation increases of over \$2 million. These increases reduce the discretionary amount available to invest in other areas for our residents.

Budget development is a complicated process. Forecasting revenue and expenditure is a challenging task and requires our staff to work with non-finalized and changing information. This Budget is further restrained by decreasing local receipts, historical high pressures from inflation, mandatory increasing Pension Costs, Health Care Costs, State Assessments, Charter School Sending Tuition and contributions to meet Net School Spending which lessen the available funding to meet all of our City's needs. After funding mandated expenditures, we then prioritize the needs of the City, these are the factors we take into account when building the Budget.

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 help meet the challenges each day.

Best Regards,

Paul E. Coogan, Mayor

City of Fall River, Massachusetts
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Proposed Budget Summary

Fiscal Year Ending June 30, 2025 Proposed Budget

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
RESOURCES:						
State Aid:						
General government, net of assessments	\$ 27,703,945	\$	28,376,392	\$	672,447	2.4%
Education, net of assessments	\$ 161,575,330	\$	173,523,152	\$	11,947,822	7.4%
Real Estate Taxes, net of abatements	\$ 132,071,976	\$	139,601,577	\$	7,529,601	5.7%
Local Receipts	\$ 20,909,790	\$	21,355,495	\$	445,705	2.1%
Indirects	\$ 7,153,315	\$	7,988,795	\$	835,480	11.7%
American Rescue Plan Act(ARPA) - Revenue	\$ 4,500,000	\$	-	\$	(4,500,000)	-100.0%
From Free Cash	\$ 3,340,000	\$	2,300,000	\$	(1,040,000)	-31.1%
From Stabilization - Capital	\$ -	\$	-	\$	-	
TOTAL RESOURCES - GENERAL FUND	\$ 357,254,356	\$	373,145,411	\$	15,891,055	4.4%
Water	\$ 14,799,457	\$	16,173,094	\$	1,373,637	9.3%
Sewer	\$ 27,615,277	\$	31,078,100	\$	3,462,823	12.5%
EMS	\$ 11,550,000	\$	13,735,000	\$	2,185,000	18.9%
TOTAL RESOURCES - ENTERPRISE FUNDS	\$ 53,964,734	\$	60,986,194	\$	7,021,460	13.0%
LESS: NON-APPROPRIATED USES						
Other Amounts to be Raised:						
Appropriation & Snow & Ice Deficits	\$ -	\$	-	\$	-	
Transfer to Trust & Agency	\$ -	\$	-	\$	-	
Prior Year Expenditures	\$ -	\$	-	\$	-	
TOTAL NON-APPROPRIATED USES	\$ -	\$	-	\$	-	
RESOURCES AVAILABLE FOR APPROPRIATION	\$ 411,219,090	\$	434,131,605	\$	22,912,515	5.6%

*City of Fall River, Massachusetts
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Fiscal Year Ending June 30, 2025 Proposed Budget

	FY 24		FY 25		FY 25 vs. FY 24		
	Budget		Budget		Increase (Decrease)		
					Dollars	Percentage	
General Government	\$	3,993,549	\$	4,100,936	\$	107,387	2.7%
Administrative Services	\$	4,545,960	\$	5,111,289	\$	565,329	12.4%
Financial Services	\$	2,180,621	\$	2,329,422	\$	148,801	6.8%
Facility Maintenance	\$	3,546,158	\$	3,803,089	\$	256,932	7.2%
Community Maintenance	\$	18,003,149	\$	18,847,513	\$	844,364	4.7%
Community Service	\$	3,797,587	\$	3,931,906	\$	134,319	3.5%
Education	\$	179,712,977	\$	191,948,379	\$	12,235,402	6.8%
Public Safety	\$	47,451,508	\$	46,087,841	\$	(1,363,667)	-2.9%
Debt	\$	14,642,682	\$	14,755,881	\$	113,199	0.8%
Retirement	\$	37,748,989	\$	40,555,720	\$	2,806,731	7.4%
Insurance & Other	\$	40,443,895	\$	40,826,925	\$	383,030	0.9%
Reserve	\$	1,187,283	\$	846,512	\$	(340,771)	-28.7%
TOTAL APPROPRIATIONS - GENERAL FUND	\$	357,254,357	\$	373,145,411	\$	15,891,054	4.4%
Water	\$	14,799,457	\$	16,173,094	\$	1,373,637	9.3%
Sewer	\$	27,615,277	\$	31,078,100	\$	3,462,823	12.5%
EMS	\$	11,550,000	\$	13,735,000	\$	2,185,000	18.9%
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	\$	53,964,734	\$	60,986,194	\$	7,021,460	13.0%
TOTAL APPROPRIATIONS - ALL FUNDS	\$	411,219,090	\$	434,131,604	\$	22,912,514	5.6%
PLUS: APPROPRIATED USES							
None	\$	-	\$	-	\$	-	
TOTAL APPROPRIATED USES	\$	-	\$	-	\$	-	
TOTAL APPROPRIATIONS	\$	411,219,090	\$	434,131,605	\$	22,912,514	5.6%

*Budget figures are rounded to the nearest dollar

City of Fall River, Massachusetts
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Appropriation Orders

General Fund

BE IT ORDERED, that the Annual Budget for the FY 25 from various funds, is \$412,934,533 of which the amount of \$402,645,738 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	\$	310,307		
2 .	from the General Fund, for MAYOR, Expenses	\$	27,250		
3 .	from the General Fund, for CITY COUNCIL, Salaries	\$	252,579		
4 .	from the General Fund, for CITY COUNCIL, Expenses	\$	146,500		
5 .	from the General Fund, for CITY CLERK, Salaries	\$	358,027		
6 .	from the General Fund, for CITY CLERK, Expenses	\$	50,150		
	from the General Fund, for CITY CLERK, Capital	\$	-		
7 .	from the General Fund, for ELECTIONS, Salaries	\$	356,581		
8 .	from the General Fund, for ELECTIONS, Expenses	\$	130,525		
9 .	from the General Fund, for VETERANS' BENEFITS, Salaries	\$	308,317		
10 .	from the General Fund, for VETERANS' BENEFITS, Expenses	\$	2,160,700	\$	4,100,936

B. for the purpose of ADMINISTRATION

1 .	from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	\$	1,410,953		
2 .	from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	\$	3,150,336		
	from the General Fund, for ADMINISTRATIVE SERVICES, Capital	\$	-		
3 .	from the General Fund, for CLAIMS AND DAMAGES	\$	550,000	\$	5,111,289

C. for the purpose of FINANCIAL SERVICES

1 .	from the General Fund, for FINANCIAL SERVICES, Salaries	\$	1,777,192		
2 .	from the General Fund, for FINANCIAL SERVICES, Expense	\$	552,230	\$	2,329,422

D. for the purpose of FACILITIES MAINTENANCE

1 .	from the General Fund, for FACILITIES, Salaries	\$	1,184,749		
2 .	from the General Fund, for FACILITIES, Expense	\$	2,618,340		
3 .	from the General Fund, for FACILITIES , Transfer to Revolving	\$	-		
4 .	from the General Fund, for FACILITIES, Capital	\$	-	\$	3,803,089

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E. for the purpose of COMMUNITY MAINTENANCE

1 .	from the General Fund, for COMMUNITY MAINTENANCE, Salaries	\$	5,457,646	
2 .	from the General Fund, for COMMUNITY MAINTENANCE, Expense	\$	13,389,867	
3 .	from the General Fund, for COMMUNITY MAINTENANCE, Capital	\$	-	\$ 18,847,513

F. for the purpose of COMMUNITY SERVICE

1 .	from the General Fund, for COMMUNITY SERVICES, Salaries	\$	2,757,190	
2 .	from the General Fund, for COMMUNITY SERVICES, Expense	\$	1,174,716	
3	from the General Fund, for COMMUNITY SERVICES, Transfer to Demo Lien Rev	\$	-	
4	from the General Fund, for COMMUNITY SERVICES, Transfer to Vacant Lot Rev	\$	-	\$ 3,931,906

G. for the purpose of EDUCATION

1 .	from the General Fund, for SCHOOL APPROPRIATION	\$	175,770,406	
2 .	from the General Fund, for SCHOOL TRANSPORTATION	\$	10,897,280	
3 .	from the General Fund, for EDUCATION-ALL OTHER	\$	5,280,693	\$ 191,948,379

H. for the purpose of COMMUNITY PROTECTION

1 .	from the General Fund, for POLICE, Salaries	\$	24,212,641	
2 .	from the General Fund, for POLICE, Expenses	\$	2,218,545	
3 .	from the General Fund, for POLICE, Capital	\$	-	
4 .	from the General Fund, for HARBOR MASTER, Salaries	\$	-	
5 .	from the General Fund, for HARBOR MASTER, Expenses	\$	31,800	
6 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	\$	18,510,444	
7 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	\$	1,114,409	
8 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Capital	\$	-	\$ 46,087,839

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I. for the purpose of OTHER GOVERNMENTAL EXPENSES					
1 .	from the General Fund, for DEBT - SERVICE	\$	14,755,881		
2 .	from the General Fund, for INSURANCE	\$	40,826,925		
3 .	from the General Fund, for PENSION CONTRIBUTIONS	\$	40,555,720		
4 .	from the General Fund, for RESERVE FUND	\$	846,512	\$	96,985,038
TOTAL GENERAL FUND OPERATING BUDGET		\$	373,145,411	\$	373,145,411
CHERRY SHEET ASSESSMENT		\$	39,112,383	\$	39,112,383
OTHER AMOUNTS TO BE RAISED		\$	676,739	\$	676,739
GENERAL FUND OPERATING BUDGET		\$	412,934,533	\$	412,934,533
<u>FUNDING SOURCES:</u>					
	from Stabilization Fund	\$	-	\$	-
	from Surplus Revenue (Free Cash)	\$	2,300,000	\$	2,300,000
	from the American Rescue Plan Act (ARPA) for Revenue Loss	\$	-	\$	-
	from Library for DEBT SERVICE	\$	-	\$	-
	from the EMS Rate Revenues for INSURANCE	\$	1,044,885		
	from the EMS Rate Revenues for PENSION	\$	1,132,652		
	from the EMS Rate Revenues for OTHER INDIRECT	\$	1,106,020		
	from the Water Rate Revenues for INSURANCE	\$	725,238		
	from the Water Rate Revenues for PENSION	\$	1,000,000		
	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	\$	100,000		
	from the Sewer Rate Revenues for OTHER INDIRECT	\$	1,485,000	\$	7,988,795
	from Ordinary Revenue and Municipal Receipts	\$	402,645,738	\$	402,645,738
GENERAL FUND OPERATING BUDGET		\$	412,934,533	\$	412,934,533

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*City of Fall River, Massachusetts
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Emergency Medical Service Enterprise Fund

BE IT ORDERED: That the following FY 25 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F 1/2 in the aggregate, amounting to \$13,735,000 be appropriated as follows

A.	Voted: That the following sums be appropriated for the EMS Enterprise.	
	from EMS Rate Revenues, for EMS, Salaries	\$ 8,622,323
	from EMS Stabilization Fund, for EMS, Expenses	\$ -
	from EMS Rate Revenues, for EMS, Expenses	\$ 1,609,120
	from EMS Rate Revenues, for EMS, Capital	\$ 220,000
	from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)	\$ 3,283,557
	from EMS Rate Revenues, for EMS, Debt	<u>\$ -</u>
	TOTAL:	<u><u>\$ 13,735,000</u></u>
	and that <u>\$13,735,000</u> be raised as follows:	
	EMS Stabilization Fund	\$ -
	Departmental Receipts	<u>\$ 13,735,000</u>
		<u><u>\$ 13,735,000</u></u>
	Recommend that the following sums be appropriated to operate the EMS Enterprise:	
	<u>Direct</u>	
	Salaries	\$ 8,622,323
	Expenses	\$ 1,609,120
	Capital	\$ 220,000
	Debt	\$ -
	Subtotal	<u>\$ 10,451,443</u>
	<u>Indirect</u>	
	Health Insurance	\$ 1,044,885
	Pensions	\$ 1,132,652
	Other	<u>\$ 1,106,020</u>
	Subtotal	<u>\$ 3,283,557</u>
	TOTAL:	<u><u>\$ 13,735,000</u></u>

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*City of Fall River, Massachusetts
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Sewer Enterprise Fund

BE IT ORDERED: That the following FY 25 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to \$31,078,100 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	\$ 798,813
	from Sewer Rate Revenues, for Sewer, Expenses	\$ 14,524,645
	from Sewer Rate Revenues, for Sewer, Capital	\$ 250,000
	from Sewer Rate Revenues, for Sewer, Transfers and Indirect Costs	\$ 1,780,000
	from Sewer Rate Revenues, for Sewer, Debt	<u>\$ 13,724,642</u>
	TOTAL:	<u><u>\$ 31,078,100</u></u>

and that \$31,178,100 be raised as follows:

Sewer Retained Earnings	\$ -
Departmental Receipts	<u>\$ 31,078,100</u>
	<u><u>\$ 31,078,100</u></u>

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

	<u>Direct</u>	
Salaries		\$ 798,813
Expenses		\$ 14,524,645
Capital		\$ 250,000
Debt		<u>\$ 13,724,642</u>
Subtotal		<u><u>\$ 29,298,100</u></u>
	<u>Indirect</u>	
Health Insurance		\$ 95,000
Pensions		\$ 100,000
Other		\$ 1,485,000
Transfer to Stabilization		<u>\$ 100,000</u>
Subtotal		<u><u>\$ 1,780,000</u></u>
TOTAL:		<u><u>\$ 31,078,100</u></u>

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Water Enterprise Fund

BE IT ORDERED: That the following FY 25 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to \$16,173,094 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	\$ 3,273,276
	from Water Rate Revenues, for Water, Expenses	\$ 3,002,610
	from Water Rate Revenues, for Water, Capital	\$ 250,000
	from Water Rate Revenues, for Water, Transfers and Indirect Co	\$ 3,125,238
	from Water Rate Revenues, for Water, Debt	<u>\$ 6,521,970</u>
	 TOTAL:	 <u>\$ 16,173,094</u>

and that \$16,173,094 be raised as follows:

Water Retained Earnings	\$ 398,446
Departmental Receipts	<u>\$ 15,774,648</u>
	 <u>\$ 16,173,094</u>

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

	<u>Direct</u>	
Salaries		\$ 3,273,276
Expenses		\$ 3,002,610
Capital		\$ 250,000
Debt		<u>\$ 6,521,970</u>
Subtotal		<u>\$ 13,047,856</u>

	<u>Indirect</u>	
Health Insurance		\$ 725,238
Pensions		\$ 1,000,000
Other		\$ 1,300,000
Transfer to Stabilization		<u>\$ 100,000</u>
Subtotal		<u>\$ 3,125,238</u>

TOTAL:	<u>\$ 16,173,094</u>
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City Council



Joseph D. Camara, President
Linda M. Pereira, Vice President

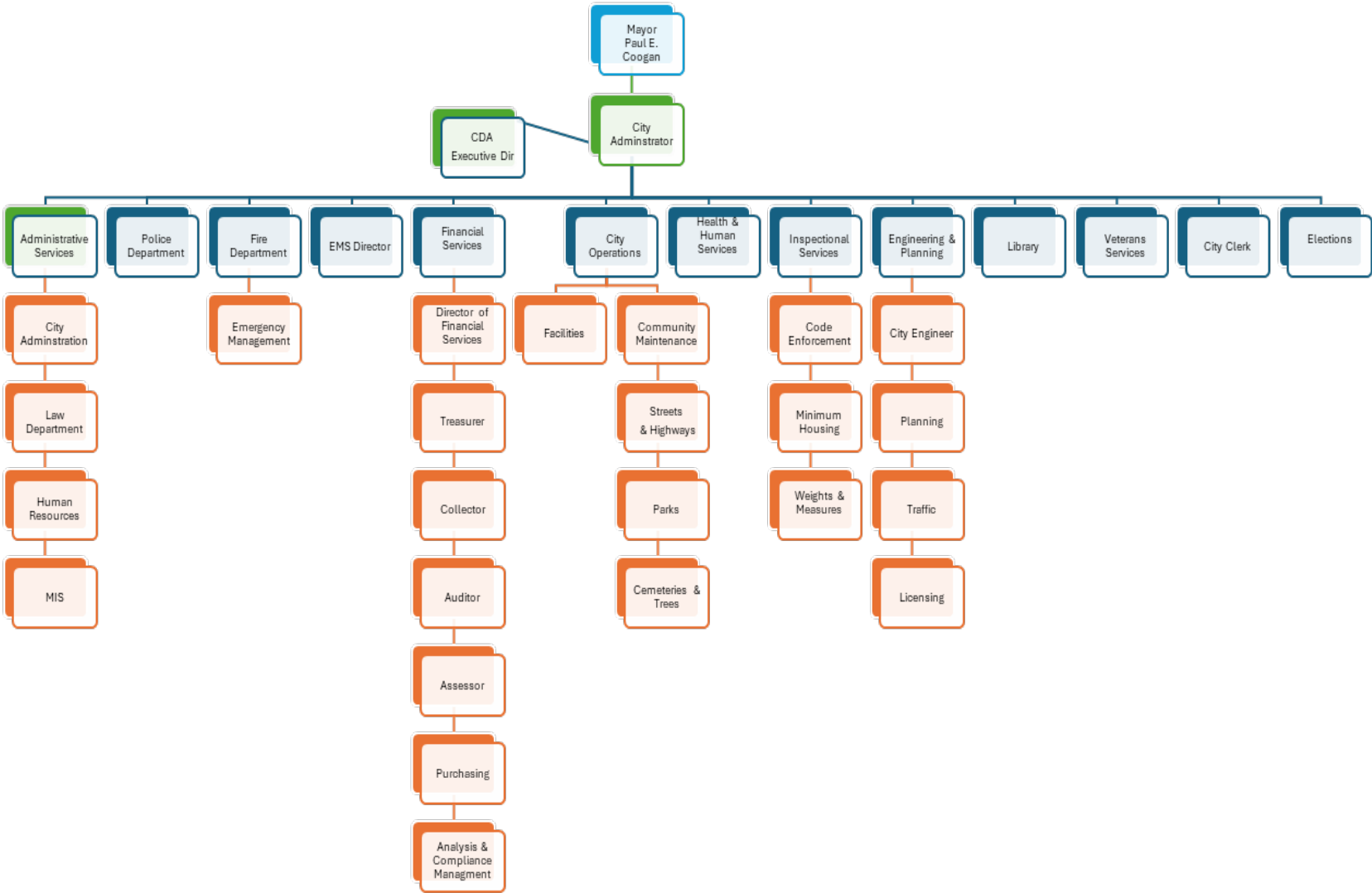
Sitting: Laura-Jean Washington, Michelle M. Dionne, Cliff Ponte

Standing: Andrew J. Raposo, Atty. Bradford L. Kilby, Joseph D. Camara, Linda M. Pereira, Paul Hart, Shawn E. Cadime

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Organizational Chart



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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Personnel Staffing History

Staffing Budgeted for FY 2025 Compared to 2024, 2023, 2022, and 2021

	2021 Employee Count	2022 Employee Count	2023 Employee Count	2024 Employee Count	2025 Employee Count	FY25 vs FY 24 Increase (Decrease)
Administrative Services						
City Administration	2.0	2.0	2.0	2.0	2.0	-
Human Resources	4.0	4.0	5.0	5.0	5.0	-
Information Systems	7.0	8.0	9.0	6.0	6.0	-
Law Department	4.0	5.0	5.0	5.5	5.0	(0.5)
Mayor's Office	3.0	3.0	3.0	3.0	3.0	-
Purchasing	2.0	2.0	1.0	2.0	2.0	-
Community Maintenance						
Facilities & Armory	13.0	15.0	15.0	16.0	15.0	(1.0)
Cemeteries	8.0	9.0	8.0	11.0	11.0	-
Parks; Civic Celebrations	15.0	16.0	16.0	16.0	16.0	-
Trees	2.0	2.0	3.0	3.0	3.0	-
Engineering	4.0	5.0	5.0	4.0	4.0	-
Solid Waste	5.0	6.0	6.0	8.0	6.5	(1.5)
Streets & Highways	39.0	40.0	38.0	41.0	39.5	(1.5)
Traffic and Parking	10.0	11.0	11.0	11.0	11.0	-
Community Service						
City Planning	4.0	5.0	5.0	5.0	5.0	-
Inspectional Services	18.0	18.0	18.0	18.0	16.0	(2.0)
Health & Human Services	15.5	15.5	15.5	11.0	12.0	1.0
Library	18.5	17.5	18.5	20.0	20.5	0.5
Veterans	5.0	5.0	6.0	6.5	6.5	-

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Staffing Budgeted for FY 2025 Compared to 2024, 2023, 2022, and 2021

	2021 Employee Count	2022 Employee Count	2023 Employee Count	2024 Employee Count	2025 Employee Count	FY25 vs FY 24 Increase (Decrease)	
Enterprise Funds							
Emergency Medical Services	59.0	64.0	72.0	74.0	91.0	17.0	
Water	48.0	48.4	49.4	49.4	49.4	-	
Sewer	5.0	7.0	7.0	7.0	7.0	-	
						-	
Financial Services							
Assessors	6.0	6.0	6.0	6.0	6.0	-	
Auditor	5.0	5.0	6.0	6.0	5.0	(1.0)	
Analysis & Compliance Management	-	-	-	-	1.0	1.0	
Director of Financial Services	1.0	1.0	1.0	1.0	1.0	-	
Collector	7.0	7.0	7.0	7.0	7.0	-	
Treasurer	4.0	4.0	5.0	5.0	5.0	-	
						-	
						-	
						-	
General Government							
City Clerk	6.0	6.0	6.0	6.0	6.0	-	
City Council	2.0	2.0	2.0	2.0	2.0	-	
Elections	3.0	3.5	3.5	3.0	4.0	1.0	
						-	
Public Safety							
Fire/FREMA	200.0	200.0	200.0	200.0	187.5	(12.5)	13 positions unfunded
Police	296.5	296.5	298.5	297.5	282.5	(15.0)	14 unfunded
						-	
Total Employees - City	821.5	839.4	853.4	857.9	835.4	(22.5)	

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

Background

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Background

General

The City of Fall River is located on the southern shore of Massachusetts in Bristol County. The City has a population of 93,884 (estimates July 1, 2022, 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 2026
City Administrator	Seth Aitken	December 2025
City Clerk	Alison M. Bouchard	Permanent
Corporation Counsel	Alan Rumsey	January 2025
Treasurer/Collector	Ian Schachne	Indefinite
Chief Finance Officer	Bridget Almon	April 2025
City Auditor	Sedryk Sousa	Indefinite
Chairman, Board of Assessors	Richard Gonsalves	Indefinite
Administrator of Public Utilities	Paul J Ferland	Indefinite
Superintendent of Schools	Maria Pontes	Retiring June 2024
Administrator of Assessing	Dan Lane	Indefinite

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.

Approved in 2017 a \$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, 2023, the enrollment was as follows; Elementary 5,423; Middle 2,362 and High School/Vocational 3,775 for a total 11,560 students.

Industry and Commerce

Fall River is an older, industrial city with the majority of 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 over 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.

Foreign trade policy significantly impacted the manufacturing sectors. 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 leads the City's job market with more than 11,500 people employed.

The City has worked hard over the last thirty years to diversify the local economy and create employment opportunities for people displaced by the downturn in manufacturing. Fall River has transitioned from a manufacturing economy to one with a strong healthcare service sector and bio manufacturing. As such, job opportunities in health care, retail, distribution, and other emerging growth sectors have been targeted, secured, and continue to be pursued as evidenced by the following initiatives.

Health Care - Fall River has a diverse healthcare sector, with numerous hospitals, clinics, and medical facilities serving its residents and those in the surrounding areas. The healthcare sector alone accounts for 33.6% of all jobs in Fall River and consistently serves as an economic engine for Fall River and the region. Throughout the last thirty years, Fall River has cultivated unprecedented growth in this sector as the health care hub of the SouthCoast. Healthcare facilities, such as hospitals and clinics, generate revenue from patient care, medical procedures, diagnostic testing, and other healthcare services. The healthcare sector's financial impact on Fall River is multifaceted, encompassing employment, economic output, spending, business development, tax revenue, research, and innovation. As a vital component of the local economy, the healthcare industry plays a crucial role in supporting the well-being and prosperity of the community.

SouthCoast Life Science and Technology Park - The City targeted the emerging bio-technology manufacturing sector when it created the 300-acre SouthCoast Life Science and Technology Park (SCLSTP). It was fully permitted for 3 million square feet of development and was projected to create up to 8,000 new jobs. SCLSTP was planned to accommodate the growth of traditional industries as well as encourage further growth in bio-manufacturing. Some notable companies in the park include:

Amazon E-Commerce Distribution Facility - opened in the fall of 2016, is a 1 million square foot Distribution Center that created 1,080 full time employment opportunities for Fall River and south coast residents and an additional 400 seasonal jobs to meet holiday e-commerce demand. Amazon's \$100 million investment was the largest private sector financial and job creation investment in 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, **Ice Cube's** new \$20 million, 200,000 square foot, cold storage facility is opening in Spring of 2024. It will employ 35 full time people. This new

development was assisted by Tax Increment Financing as was Ice Cube’s recently expanded 80,000 square foot cold storage facility on Current Road.

Vitas Management and Development Companies, LLC (VMD) a Boston area developer based in North Andover, MA purchased the last remaining 76 acres of developable land in SCLSTP, in January 2023. VMD plans to develop 4 industrial buildings totaling approximately 900,000 square feet. This development named The Campus at Innovation Way is expected to result in hundreds of new jobs.

Industrial/Commerce Park - Fall River’s Industrial Park and Commerce Park continue to grow with numerous companies undertaking expansion projects and others relocating to one of the parks.

InvaGen Pharmaceuticals - after investing \$5.7 Million in their existing 927 Currant Road facility, InvaGen received a TIF exemption from the Tax Increment Financing Board to support development of their future facility at 594 Airport Road. InvaGen will lease a newly constructed building which is currently an empty shell, from Madison FR Properties, LLC. and invest \$20 million in its build-out to create a new manufacturing, warehouse, and research & development facility. A total of 30 to 50 jobs will be created over the next 8 years in the new facility.

Nantucket Sound Seafood officially opened its doors in the fall of 2023 at its facility located at 1375 Airport Road that was also aided by a Tax Increment Financing incentive. Nantucket Sound Seafood currently employs between 45 to 55 people at its processing plant. Employees hand shuck, clean, package, store and distribute freshly caught surf clams, ocean quahogs, conch and seasonal fish and provide frozen seafood to more than 100 markets, restaurants, and distributors.

Gold Medal Bakery purchased a commercial property at 231 Commerce Drive from Atlantic Lighting in 2024. Gold Medal plans to make a substantial investment in developing this property to create new production capabilities and new jobs and plans to purchase a contiguous parcel to support this expansion.

Waterfront Revitalization - The Fall River Redevelopment Authority (FRRA) remediated and redeveloped a 4-acre parcel now named Senator Thomas Norton City Pier that is an attractive recreational space and new venue for concerts and community events. Reaching into the Taunton River, its perimeter walkway adds an additional 0.3 miles to the existing 1.5-mile river walkway that is frequented by families, daily walkers, and visitors, many of whom also frequent the adjacent businesses.

In 2024, a 475-foot-long dock system was completed on the north side of Norton City Pier to provide daytime dockage for recreational boaters. To the north of the Pier on the same 600 Davol Street property is a spit of land that was fenced-off for decades and is full of overgrown vegetation. FRRA has hired an engineering and design firm to develop plans to repair the eroding shoreline, replace invasive species with native vegetation and create informal walking paths and spots for fishing. The firm will also develop plans for three new mooring fields along the waterfront to respond to increased demand.

Waterfront Master Plan - With the Route 79-Davol Street Project underway, the FRRA received a planning grant to support the development of a master plan for 19 acres of waterfront land that will result from the removal of Route 79. Stantec, a firm experienced in planning transformative projects in Boston and around the country is working with our local team to develop a Master Plan for the new Davol Street Corridor. Based on an

extensive market analysis, the Master Plan will offer proposals for housing, commercial and retail development, parking, circulation through the development, location and height of buildings, and amenities to benefit the community and attract new residents and visitors. Public input will be

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.

HDIP provides Gateway Cities such as Fall River with a tool to develop market rate housing while increasing residential growth, expanding diversity of housing stock, supporting economic development, and promoting neighborhood stabilization in designated areas. The program provides two tax incentives to developers to undertake new construction or substantial rehabilitation of properties for lease or sale as multi-unit market rate residential housing:

- A local-option real estate tax exemption on all or part of the increased property value resulting from improvements (the increment), and
- State tax credits for Qualified Project Expenditures (QPEs) are awarded through a rolling application process.

Since 2013, Fall River has secured more than \$6 million dollars in HDIP tax credits for the following market rate housing development projects: Commonwealth Landing, Adams House, Downtown Lofts, Creative Class, Residences at River’s Edge and the Downtown Lofts. These six HDIP funded projects represent just over \$6 million in tax credits, have facilitated more than \$50 million in private investment and the creation of 250 market rate residential units.

Currently, state legislation has been filed to increase the \$10 million annual cap on HDIP credits to \$50 million in Fiscal Year 24 and \$30 million per year moving forward for developers as an incentive to produce more market-rate housing in the state’s Gateway Cities. As of May 2023, Fall River currently has eight potential HDIP projects underway which collectively represent an estimated \$250 million in private investment and the creation of an additional 600 market rate residential units.

Small Business Financing – Jobs for Fall River, Inc. provides grants for job creation and retention. The Fall River Community Development Agency is providing funding through the Community Development Block Grant program and American Rescue Plan Act for the Storefront Improvement Program.

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.

Pleasant Street Redevelopment - Underway is a Flint Urban Renewal Plan targeted for redevelopment of Pleasant Street and surrounding area. The goal is to increase retail and housing opportunities.

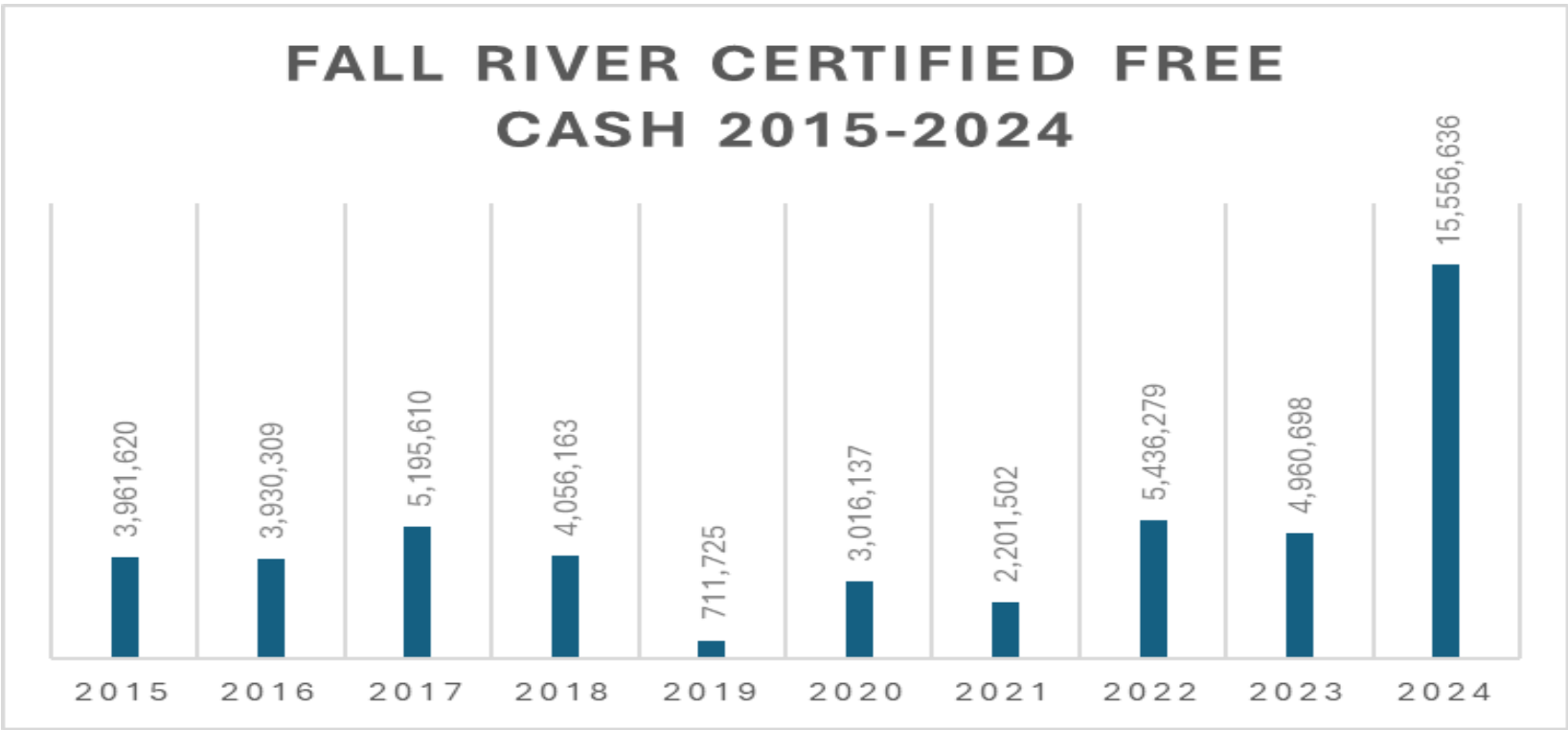
Opportunity Zones

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.

Benchmarks

Free Cash

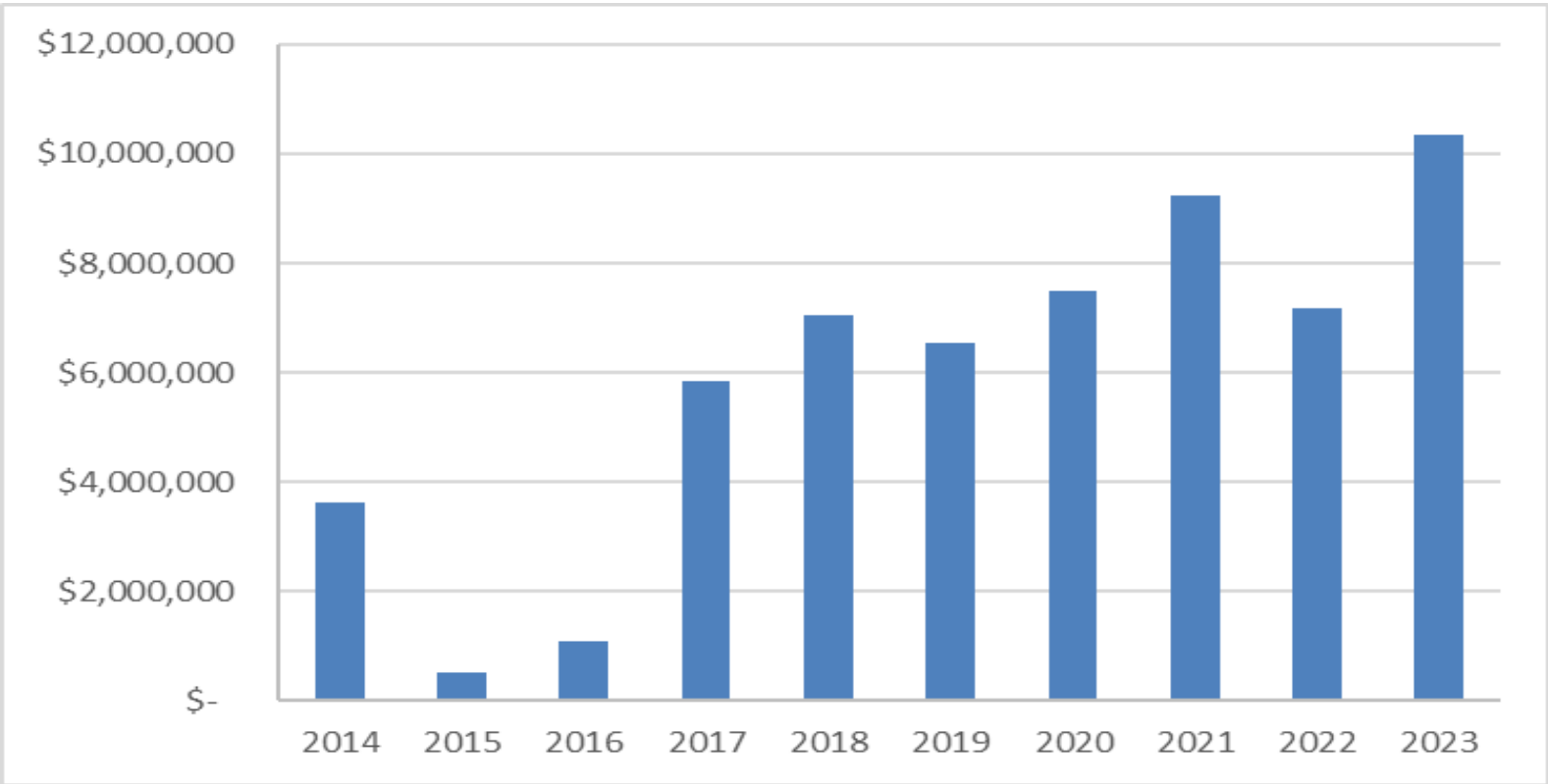
Free cash is a revenue source which results from the calculation, as of July 1, of a community's remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30. It typically includes actual receipts in excess of revenue estimates and unspent amounts 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 2015 through 2024. Free Cash certified for FY24 was \$15.5 million. The City exceeded its revenues due mostly to putting our cash to work and investing in the treasury market and higher yield money market accounts.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Stabilization Fund

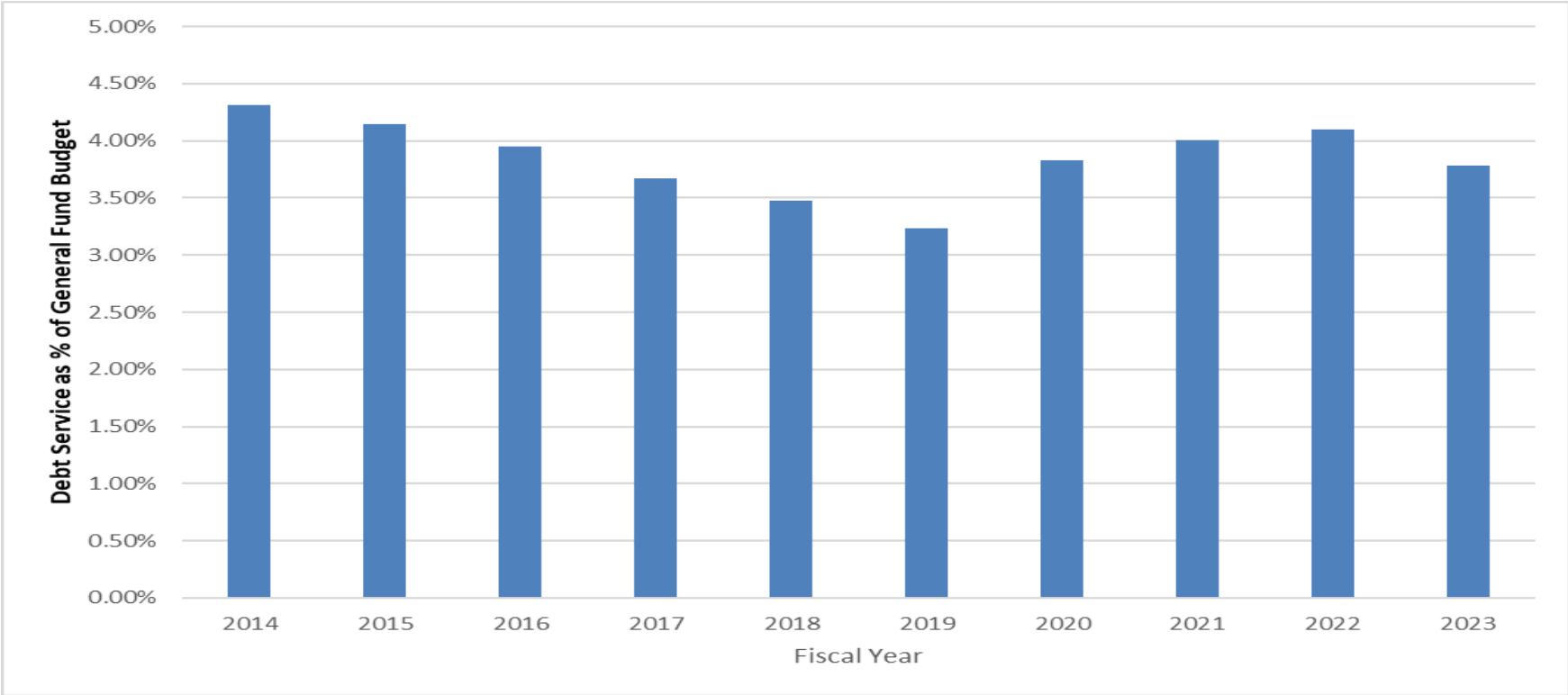
Massachusetts communities are permitted by M.G.L. Chapter 40, Section 5B, to set aside money each year to be held in a Stabilization Fund in order to provide for emergencies and unforeseen expenses. The Stabilization Fund is the City’s main reserve fund designed to provide financial stability for the City, while improving the City’s credit worthiness and flexibility. The following chart shows the history of the stabilization fund. As of May 2024, the City has a balance of \$10.4 million.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

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. Fall River’s Moody’s rating for 2023 is A3(Stable). The following shows the historical debt service as it relates to the total budget.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

CITY OF FALL RIVER, MASSACHUSETTS
Aggregate General Fund Debt Outstanding as of June 30, 2024
(including subsequent issues)

Fiscal Year	General Fund		School			
	Long-Term Principal	Long-Term Interest	Principal	Principal Paydowns	Long-Term Interest	Short-Term Interest
2025	3,010,653	886,281	6,220,628	\$ 21,024	4,004,214	613,082
2026	2,630,681	763,875	6,455,267	-	3,736,455	-
2027	2,637,038	650,752	6,722,617	-	3,450,262	-
2028	2,160,983	556,362	6,538,747	-	3,165,122	-
2029	1,851,948	470,896	6,789,437	-	2,876,232	-
2030	1,854,932	390,552	4,306,290	-	2,624,178	-
2031	1,710,935	314,199	4,497,440	-	2,416,513	-
2032	1,611,959	245,850	4,683,370	-	2,218,791	-
2033	1,603,004	186,455	4,355,000	-	2,053,031	-
2034	994,069	139,790	4,485,000	-	1,916,306	-
2035	695,156	103,497	4,635,000	-	1,779,222	-
2036	726,264	79,848	4,210,000	-	1,652,650	-
2037	682,395	54,776	4,345,000	-	1,521,344	-
2038	509,129	34,060	4,465,000	-	1,390,956	-
2039	75,000	17,250	4,455,000	-	1,270,275	-
2040	75,000	15,750	4,565,000	-	1,151,925	-
2041	75,000	14,250	4,695,000	-	1,030,525	-
2042	75,000	12,750	4,825,000	-	905,425	-
2043	80,000	11,200	4,945,000	-	775,106	-
2044	85,000	9,550	4,585,000	-	639,550	-
2045	85,000	7,850	4,155,000	-	520,206	-
2046	85,000	6,150	4,260,000	-	419,275	-
2047	85,000	4,450	4,360,000	-	314,113	-
2048	90,000	2,700	4,470,000	-	204,588	-
2049	90,000	900	4,590,000	-	92,163	-
2050	-	-	1,630,000	-	18,900	-
2051	-	-	130,000	-	1,300	-
	\$ 23,579,146	\$ 4,979,993	\$ 124,373,794	\$ 21,024	\$ 42,148,626	\$ 613,082

**Water & Sewer debt reflected in the respective budgets*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

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.

Fiscal Year	2023	2022	2021	2020	2019
Total Outstanding Debt (Schedule A Part 10)	335,676,758	333,404,901	358,372,343	293,882,295	232,480,550
Outstanding Debt as a % of EQV	5.37%	5.33%	6.43%	5.27%	4.29%
Debt Service as a % of Budget	3.79%	4.10%	4.01%	3.83%	3.23%

Information provide by Data Analytics and Resources Bureau Category 6 - Total Outstanding Long Term Debt and GF Debt Service

Data current as of 04/14/2023 https://dls.gateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=Dashboard.Cat_6_Reports.LongTermDebt351

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Budget Overview

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 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 appropriations. 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 within 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.

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 expenditure and revenue accounts during the fiscal year to ensure a balanced budget. The City maintains a financial control system to ensure adherence to the budget and the status of the budget. Efforts to control the budget at departmental levels is emphasized.

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 considered 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.

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.

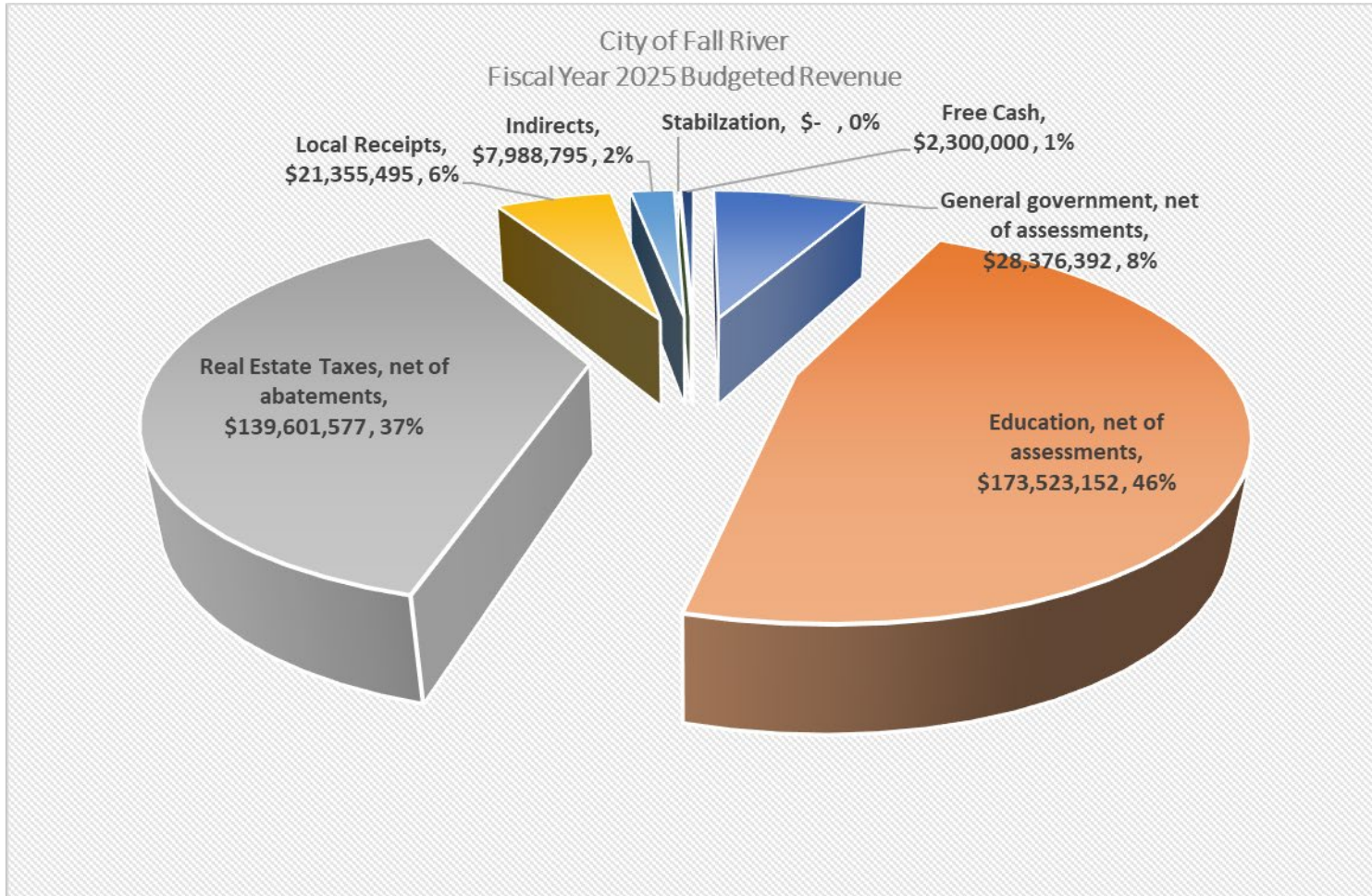
In addition, to the general fund and enterprise funds, the City departments have access to non-budgeting capital projects and special revenue funds. These funds are supported by debt services, federal and state grants as well as fees generated on MLG 53 E ½ (revolving funds) etc. The City also maintains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

General Fund

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 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 2024, the chart below shows the percentage of anticipated revenue coming from each of the major categories. It is important to note that State Aid, net of assessments, represents 46% 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 37% net of abatements.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Budgeted Resources

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
RESOURCES:						
State Aid (Cherry Sheet)	\$ 227,730,117		\$ 241,688,666		\$ 13,958,549	6.1%
Education:						
School Aid Chapter 70	\$ 188,024,477		\$ 202,121,291		\$ 14,096,814	7.5%
Charter Tuition Reimbursement	\$ 8,513,458		\$ 7,566,262		\$ (947,196)	-11.1%
Education Offset: Direct Expenditures						
School Choice Receiving Tuition	\$ 337,099		\$ 355,224		\$ 18,125	5.4%
General Government:						
General Municipal Aid	\$ 28,488,289		\$ 29,342,937		\$ 854,648	3.0%
Veterans Benefits	\$ 1,079,870		\$ 1,034,046		\$ (45,824)	-4.2%
Abatements: Vets, Blind, Spouses	\$ 341,650		\$ 320,964		\$ (20,686)	-6.1%
State Owned Land	\$ 643,298		\$ 646,355		\$ 3,057	0.5%
Offsets: Direct Expenditures						
Public Libraries Chap. 78	\$ 301,976		\$ 301,587		\$ (389)	-0.1%
Real Estate Taxes	\$ 133,171,977		\$ 140,701,577		\$ 7,529,600	5.7%
Prior Year Base	\$ 124,523,804		\$ 130,575,717		\$ 6,051,913	4.9%
+2.5% of Base	\$ 3,113,095		\$ 3,264,393		\$ 151,298	4.9%
Debt Exclusion (New High School)	\$ 2,596,055		\$ 5,161,467		\$ 2,565,412	98.8%
Estimated New Growth	\$ 2,939,023		\$ 1,700,000		\$ (1,239,023)	-42.2%

State Aid

The City receives a variety of funding from the State, principally consisting of education and general government aid. The FY 2025 budget includes \$241,688,666 in state revenue, which is an increase of \$13.9 million from the FY 2024 budget.

Real Estate & Personal Property Taxes

The FY 2024 budget includes \$141 million in property tax revenue, an increase of \$7.5 million from the FY 2024 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, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24	
					<i>Increase (Decrease)</i>	
	Budget	Budget	Dollars	Percentage		
Local Receipts	\$ 20,909,790	\$ 21,355,495	\$ 445,705	2.1%		
Motor Vehicle Excise	\$ 8,350,000	\$ 8,500,000	\$ 150,000	1.8%		
Other Excise						
Meals	\$ 1,400,000	\$ 1,600,000	\$ 200,000	14.3%		
Room	\$ 120,000	\$ 100,000	\$ (20,000)	-16.7%		
Other	\$ 10,000	\$ 15,000	\$ 5,000	50.0%		
Cannabis Excise Tax	\$ 1,200,000	\$ 1,400,000	\$ 200,000	16.7%		
Penalties and Interest	\$ 1,124,000	\$ 1,060,000	\$ (64,000)	-5.7%		
Payments in Lieu of Taxes	\$ 450,000	\$ 450,000	\$ -	0.0%		
Fees	\$ 1,436,500	\$ 1,307,500	\$ (129,000)	-9.0%		
Rentals	\$ 44,000	\$ 44,000	\$ -	0.0%		
Library	\$ 4,000	\$ -	\$ (4,000)	-100.0%		
Cemeteries	\$ 112,000	\$ 89,000	\$ (23,000)	-20.5%		
Departmental Revenue	\$ 715,000	\$ 548,000	\$ (167,000)	-23.4%		
Licenses and Permits	\$ 2,369,290	\$ 2,321,995	\$ (47,295)	-2.0%		
Solid Waste - Other	\$ 200,000	\$ 250,000	\$ 50,000	25.0%		
Fines and Forfeitures	\$ 1,515,000	\$ 1,620,000	\$ 105,000	6.9%		
Investment Income	\$ 700,000	\$ 800,000	\$ 100,000	14.3%		
Medicare Reimbursement	\$ 1,000,000	\$ 1,100,000	\$ 100,000	10.0%		
Recurring	\$ 150,000	\$ 120,000	\$ (30,000)	-20.0%		
Non-Recurring	\$ 10,000	\$ 30,000	\$ 20,000	200.0%		

Local Receipts

The FY 2025 budget includes \$21,355,495 in the other local receipts' category. Increase in other excise revenue reflects observed and anticipated growth in collections from cannabis excise, while estimates for motor vehicle and other lines in this category have been adjusted to reflect recent trends. There is a moderate increase of 2.1%.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Stabilization Funds

The FY 2025 budget does not include any funds from the stabilization fund to cover the cost of one-time capital items included in the operation budgets of the following departments. The City is still utilizing ARPA funds for capital items,

	FY 24		FY 25		FY 25 vs. FY 24 <i>Increase (Decrease)</i>
Stabilization Fund - Capital	\$	-	\$	-	\$ -
Stabilization Fund - Operating	\$	-	\$	-	\$ -

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Local Receipts Detail

	Revised 2024 BUDGET	2025 BUDGET	FY 24 vs. FY 23 Increase (Decrease) Dollars	Percentage
EXCISE - ROOM OCCUPANCY	\$ 120,000	\$ 100,000	\$ (20,000)	-16.7%
EXCISE - MEALS TAX	\$ 1,400,000	\$ 1,600,000	\$ 200,000	14.3%
EXCISE - MARIJUANA SALES	\$ 1,200,000	\$ 1,400,000	\$ 200,000	16.7%
EXCISE - URBAN REDEVELOPMENT	\$ 10,000	\$ 15,000	\$ 5,000	50.0%
OTHER EXCISE COLLECTIONS	\$ 2,730,000	\$ 3,115,000	\$ 390,000	14.3%
INTEREST & PENALTIES - REAL ESTATE TAXES	\$ 250,000	\$ 225,000	\$ (25,000)	-10.0%
INTEREST & PENALTIES - PERSONAL PROPERTY TAXES	\$ 24,000	\$ 20,000	\$ (4,000)	-16.7%
INTEREST & PENALTIES - MOTOR VEHICLE	\$ 325,000	\$ 325,000	\$ -	0.0%
INTEREST & PENALTIES - TAX LIENS	\$ 375,000	\$ 350,000	\$ (25,000)	-6.7%
MOTOR VEHICLE WARRANT FEES & REGISTRY FEES	\$ 150,000	\$ 140,000	\$ (10,000)	-6.7%
INTEREST & PENALTIES	\$ 1,124,000	\$ 1,060,000	\$ (64,000)	-5.7%
IN LIEU OF TAXES - HOUSING AUTHORITY	\$ 450,000	\$ 450,000	\$ -	0.0%
PAYMENTS IN LIEU OF TAXES	\$ 450,000	\$ 450,000	\$ -	0.0%
OTHER REVENUE	\$ 200,000	\$ 250,000	\$ 50,000	25.0%
CHARGES FOR SERVICES: TRASH	\$ 200,000	\$ 250,000	\$ 50,000	25.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	Revised		FY 24 vs. FY 23	
	2024	2025	Increase (Decrease)	
	BUDGET	BUDGET	Dollars	Percentage
COLLECTORS DEPARTMENT-LIEN CERTIFICATE	\$ 98,000	\$ 100,000	\$ 2,000	2.0%
MAYOR'S OFFICE	\$ -	\$ -	\$ -	0.0%
PLANNING DEPARTMENT	\$ 50,000	\$ 65,000	\$ 15,000	30.0%
POLICE DEPARTMENT	\$ 278,500	\$ 48,500	\$ (230,000)	-82.6%
INSPECTIONAL SERVICES	\$ 80,000	\$ 100,000	\$ 20,000	25.0%
FIRE DEPARTMENT	\$ 155,000	\$ 155,000	\$ -	0.0%
WEIGHTS & MEASURES	\$ 16,000	\$ 15,000	\$ (1,000)	-6.3%
HEALTH	\$ 45,000	\$ 57,000	\$ 12,000	26.7%
TRAFFIC DEPARTMENT	\$ 714,000	\$ 767,000	\$ 53,000	7.4%
<hr/>				
FEES	\$ 1,436,500	\$ 1,307,500	\$ (129,000)	-9.0%
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ASSESSORS	\$ 4,000	\$ 4,000	\$ -	0.0%
FACILITIES	\$ 40,000	\$ 40,000	\$ -	0.0%
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RENTALS	\$ 44,000	\$ 44,000	\$ -	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Departmental Revenue Detail

	Revised		FY 24 vs. FY 23	
	2024	2025	Increase (Decrease)	
	BUDGET	BUDGET	Dollars	Percentage
FINES & FORFEITURE - LIBRARY	\$ 4,000	\$ -	\$ (4,000)	-100.0%
DEPARTMENTAL - LIBRARY	\$ 4,000	\$ -	\$ (4,000)	-100.0%
BURIALS	\$ 112,000	\$ 45,000	\$ (67,000)	-59.8%
OTHER REVENUE	\$ 25,000	\$ 8,000	\$ (17,000)	-68.0%
CEMENT LINERS	\$ 55,000	\$ 30,000	\$ (25,000)	-45.5%
FOUNDATIONS	\$ 20,000	\$ 6,000	\$ (14,000)	-70.0%
DEPARTMENTAL - CEMETERIES	\$ 212,000	\$ 89,000	\$ (123,000)	-58.0%
COLLECTORS DEPARTMENT	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
ELECTION DEPARTMENT	\$ -	\$ -	\$ -	0.0%
ENGINEERING DEPARTMENT	\$ 20,000	\$ 20,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 250,000	\$ 315,000	\$ 65,000	26.0%
HEALTH DEPARTMENT	\$ -	\$ -	\$ -	0.0%
LIBRARY DEPARTMENT	\$ 15,000	\$ -	\$ (15,000)	-100.0%
MANAGEMENT INFORMATION SYSTEM DEPARTMENT	\$ 20,000	\$ -	\$ (20,000)	-100.0%
PLANNING DEPARTMENT	\$ 35,000	\$ 20,000	\$ (15,000)	-42.9%
POLICE DEPARTMENT	\$ 260,000	\$ 183,000	\$ (77,000)	-29.6%
TREASURERS DEPARTMENT	\$ 5,000	\$ 5,000	\$ -	0.0%
DEPARTMENTAL	\$ 615,000	\$ 548,000	\$ (67,000)	-10.9%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

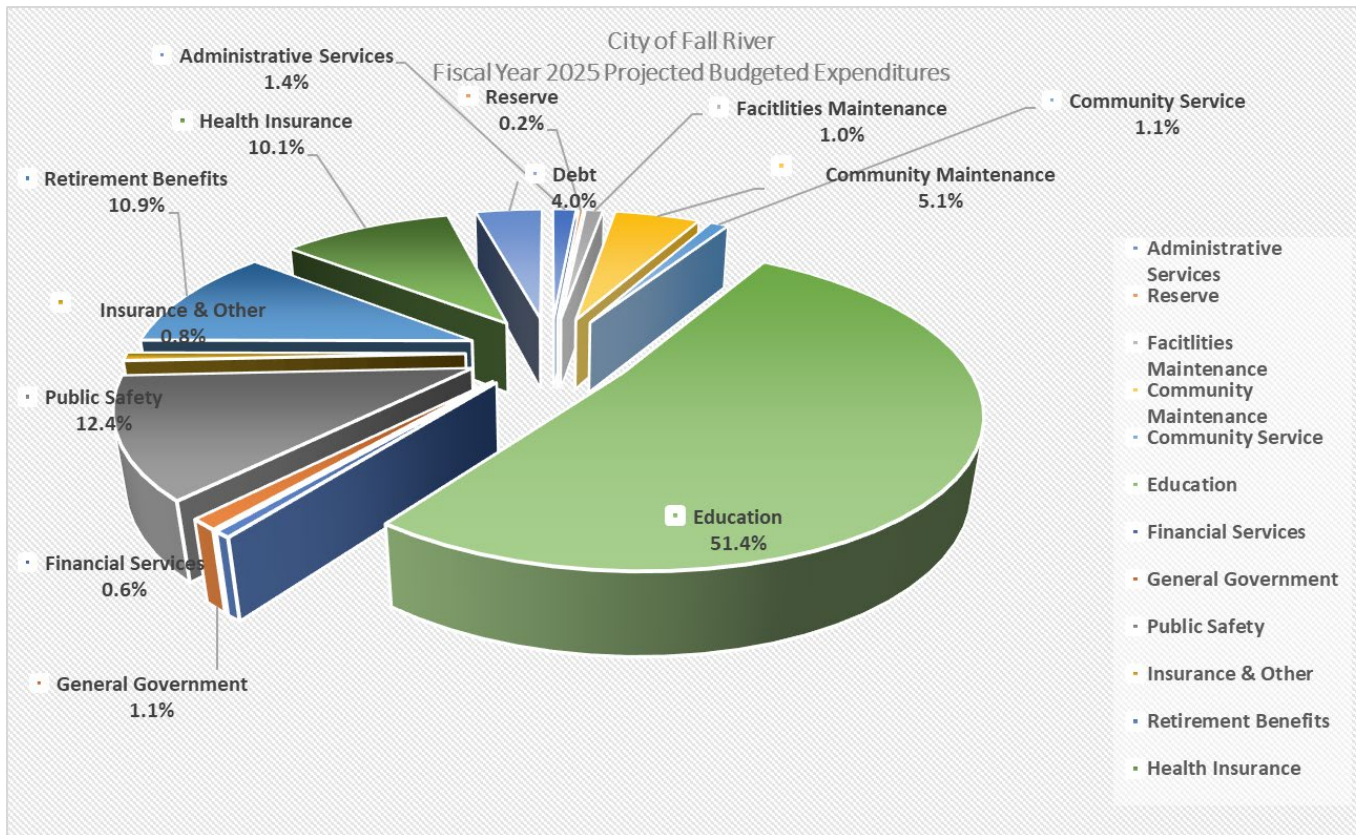
	Revised		FY 24 vs. FY 23	
	2024 BUDGET	2025 BUDGET	Increase (Decrease) Dollars	Percentage
CITY CLERK	\$ 548,290	\$ 531,995	\$ (16,295)	-3.0%
CONSTABLE FEES	\$ 500	\$ -	\$ (500)	-100.0%
ENGINEERING	\$ 70,000	\$ 70,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 220,000	\$ 245,000	\$ 25,000	11.4%
FOOD/MILK LICENSES	\$ 79,500	\$ 150,000	\$ 70,500	88.7%
HEALTH	\$ 15,000	\$ 19,000	\$ 4,000	26.7%
INSPECTIONAL SERVICES	\$ 930,000	\$ 795,000	\$ (135,000)	-14.5%
PLANNING BOARD	\$ 473,000	\$ 478,000	\$ 5,000	1.1%
POLICE DEPARTMENT	\$ 3,000	\$ 3,000	\$ -	0.0%
SANITARY LICENSES	\$ 30,000	\$ 30,000	\$ -	0.0%
LICENSES AND PERMITS	\$ 2,369,290	\$ 2,321,995	\$ (47,295)	-2.0%
COURT FINES	\$ 21,000	\$ 20,000	\$ (1,000)	-4.8%
PARKING FINES	\$ 1,494,000	\$ 1,600,000	\$ 106,000	7.1%
FINES AND FORFEITURES	\$ 1,515,000	\$ 1,620,000	\$ 105,000	6.9%
SUPPLEMENTAL REAL ESTATE	\$ 150,000	\$ 120,000	\$ (30,000)	-20.0%
MISCELLANEOUS RECURRING	\$ 150,000	\$ 120,000	\$ (30,000)	-20.0%
OTHER	\$ 153,812	\$ 30,000	\$ (123,812)	-80.5%
MISCELLANEOUS NONRECURRING	\$ 153,812	\$ 30,000	\$ (123,812)	-80.5%

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 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 2025, 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 51.4% of the total appropriations followed by public safety at 12.5%, retirement of 10.9% and health insurance of 10.1% of the General Fund. The remaining 15% are all other department operating departments for City services.



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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24	
	Budget		Budget		Increase (Decrease)	
					Dollars	Percentage
General Government						
MAYOR	\$ 328,860	\$	337,557	\$	8,697	2.6%
Salaries & Wages	\$ 301,610	\$	310,307	\$	8,697	2.9%
Expense	\$ 27,250	\$	27,250	\$	-	0.0%
CITY COUNCIL	\$ 389,966	\$	399,079	\$	9,113	2.3%
Salaries & Wages	\$ 253,466	\$	252,579	\$	(887)	-0.3%
Expense	\$ 136,500	\$	146,500	\$	10,000	7.3%
CITY CLERK	\$ 446,918	\$	408,178	\$	(38,740)	-8.7%
Salaries & Wages	\$ 394,968	\$	358,028	\$	(36,940)	-9.4%
Expense	\$ 51,950	\$	50,150	\$	(1,800)	-3.5%
Capital	\$ -	\$	-	\$	-	
ELECTIONS	\$ 459,169	\$	487,106	\$	27,937	6.1%
Salaries & Wages	\$ 323,884	\$	356,581	\$	32,697	10.1%
Expense	\$ 135,285	\$	130,525	\$	(4,760)	-3.5%
VETERANS	\$ 2,368,635	\$	2,469,017	\$	100,382	4.2%
Salaries & Wages	\$ 304,435	\$	308,317	\$	3,882	1.3%
Expense	\$ 2,064,200	\$	2,160,700	\$	96,500	4.7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

				FY 25 vs. FY 24	
		FY 24	FY 25	Increase (Decrease)	
		Budget	Budget	Dollars	Percentage
Administrative Services					
125	CITY ADMINISTRATION	\$ 179,275	\$ 188,507	\$ 9,232	5.1%
	Salaries & Wages	\$ 173,775	\$ 183,007	\$ 9,232	5.3%
	Expense	\$ 5,500	\$ 5,500	\$ -	0.0%
152	HUMAN RESOURCES	\$ 331,812	\$ 343,042	\$ 11,230	3.4%
	Salaries & Wages	\$ 321,287	\$ 330,717	\$ 9,430	2.9%
	Expense	\$ 10,525	\$ 12,325	\$ 1,800	17.1%
155	INFORMATION SYSTEMS	\$ 2,646,811	\$ 3,175,326	\$ 528,515	20.0%
	Salaries & Wages	\$ 398,661	\$ 408,315	\$ 9,654	2.4%
	Expense	\$ 2,248,150	\$ 2,767,011	\$ 518,861	23.1%
	Capital	\$ -	\$ -	\$ -	
151	LAW DEPARTMENT	\$ 1,388,061	\$ 1,404,414	\$ 16,353	1.2%
	Salaries & Wages	\$ 428,061	\$ 488,914	\$ 60,853	14.2%
	Expense	\$ 960,000	\$ 915,500	\$ (44,500)	-4.6%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
Financial Services						
141 ASSESSORS	\$ 538,328	\$	597,886	\$	59,558	11.1%
Salaries & Wages	\$ 371,813	\$	386,521	\$	14,708	4.0%
Expense	\$ 166,515	\$	211,365	\$	44,850	26.9%
135 AUDITORS & ANALYSIS & COMPLIANCE	\$ 466,751	\$	511,817	\$	45,066	9.7%
Salaries & Wages	\$ 432,001	\$	452,067	\$	20,066	4.6%
Expense - Other	\$ 34,750	\$	59,750	\$	25,000	71.9%
133 DIRECTOR OF FINANCIAL SERVICES	\$ 157,828	\$	164,043	\$	6,215	3.9%
Salaries & Wages	\$ 151,628	\$	157,843	\$	6,215	4.1%
Expense	\$ 6,200	\$	6,200	\$	-	0.0%
146 COLLECTORS	\$ 444,568	\$	480,005	\$	35,437	8.0%
Salaries & Wages	\$ 382,093	\$	394,155	\$	12,062	3.2%
Expense	\$ 62,475	\$	85,850	\$	23,375	37.4%
145 TREASURERS	\$ 455,452	\$	439,992	\$	(15,460)	-3.4%
Salaries & Wages	\$ 254,587	\$	266,477	\$	11,890	4.7%
Expense	\$ 200,865	\$	173,515	\$	(27,350)	-13.6%
138 PURCHASING	\$ 117,694	\$	135,679	\$	17,985	15.3%
Salaries & Wages	\$ 103,944	\$	120,129	\$	16,185	15.6%
Expense	\$ 13,750	\$	15,550	\$	1,800	13.1%
710 DEBT SERVICE	\$ 14,642,681	\$	14,755,881	\$	113,200	0.8%
City & School Debt Principal	\$ 6,925,587	\$	7,019,280	\$	93,694	1.4%
City & School Interest	\$ 2,380,082	\$	2,197,964	\$	(182,118)	-7.7%
City & School Short Term Interest & Principal Pay	\$ 144,902	\$	377,169	\$	232,267	160.3%
Available for Debt exclusion (New High School)	\$ 5,192,110	\$	5,161,468	\$	(30,642)	-0.6%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24	
	Budget		Budget		Dollars	Percentage
Facilities Maintenance						
FACILITIES & ARMORY & DIR. CITY OF	\$ 3,546,157	\$	3,803,089	\$	256,933	7.2%
Salaries & Wages	\$ 1,137,004	\$	1,184,749	\$	47,745	4.2%
Expense	\$ 2,409,153	\$	2,618,340	\$	209,187	8.7%
Capital	\$ -	\$	-	\$	-	
Transfer to Revolving Fund	\$ -	\$	-	\$	-	
Community Maintenance						
CEMETERIES	\$ 488,205	\$	528,163	\$	39,958	8.2%
Salaries & Wages	\$ 397,275	\$	422,233	\$	24,958	6.3%
Expense	\$ 90,930	\$	105,930	\$	15,000	16.5%
Capital	\$ -	\$	-	\$	-	
PARKS; CIVIC CELEBRATIONS	\$ 1,426,991	\$	1,471,185	\$	44,194	3.1%
Salaries & Wages	\$ 787,491	\$	804,185	\$	16,694	2.1%
Expense	\$ 639,500	\$	667,000	\$	27,500	4.3%
Capital	\$ -	\$	-	\$	-	
TREES	\$ 364,313	\$	579,636	\$	215,323	59.1%
Salaries & Wages	\$ 168,063	\$	187,186	\$	19,123	11.4%
Expense	\$ 196,250	\$	392,450	\$	196,200	100.0%
Capital	\$ -	\$	-	\$	-	
ENGINEERING	\$ 333,391	\$	347,795	\$	14,404	4.3%
Salaries & Wages	\$ 274,891	\$	291,795	\$	16,904	6.1%
Expense	\$ 58,500	\$	56,000	\$	(2,500)	-4.3%
SOLID WASTE	\$ 10,229,068	\$	10,390,964	\$	161,895	1.6%
Salaries & Wages	\$ 370,524	\$	377,220	\$	6,695	1.8%
Expense	\$ 9,858,544	\$	10,013,744	\$	155,200	1.6%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24	FY 25	FY 25 vs. FY 24	
	Budget	Budget	Increase (Decrease) Dollars	Percentage
STREETS/HIGHWAY	\$ 3,502,055	\$ 3,751,709	\$ 249,654	7.1%
Salaries & Wages	\$ 2,448,655	\$ 2,461,809	\$ 13,154	0.5%
Expense	\$ 1,053,400	\$ 1,289,900	\$ 236,500	22.5%
Capital	\$ -	\$ -	\$ -	
SNOW REMOVAL	\$ 526,243	\$ 526,243	\$ -	0.0%
Salaries & Wages	\$ 105,000	\$ 105,000	\$ -	0.0%
Expense	\$ 421,243	\$ 421,243	\$ -	0.0%
TRAFFIC & PARKING	\$ 1,132,882	\$ 1,251,817	\$ 118,935	10.5%
Salaries & Wages	\$ 816,282	\$ 808,217	\$ (8,065)	-1.0%
Expense	\$ 316,600	\$ 443,600	\$ 127,000	40.1%
Capital	\$ -	\$ -	\$ -	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
Community Service						
PLANNING/LICENSING BOARD	\$ 256,647	\$	264,913	\$	8,266	3.2%
Salaries & Wages	\$ 242,947	\$	250,613	\$	7,666	3.2%
Expense	\$ 13,700	\$	14,300	\$	600	4.4%
INSPECTIONAL SERVICES	\$ 1,108,472	\$	1,099,622	\$	(8,850)	-0.8%
Salaries & Wages	\$ 965,872	\$	993,022	\$	27,150	2.8%
Expense	\$ 122,600	\$	106,600	\$	(16,000)	-13.1%
Transfers	\$ 20,000	\$	-	\$	(20,000)	-100.0%
HEALTH & HUMAN SERVICES	\$ 594,435	\$	625,054	\$	30,619	5.2%
Salaries & Wages	\$ 537,685	\$	503,598	\$	(34,087)	-6.3%
Expense	\$ 56,750	\$	121,456	\$	64,706	114.0%
LIBRARY	\$ 1,838,031	\$	1,942,317	\$	104,286	5.7%
Salaries & Wages	\$ 944,068	\$	1,009,957	\$	65,889	7.0%
Expense	\$ 893,963	\$	932,360	\$	38,397	4.3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
Community Utilities						
WATER (<i>Enterprise Fund</i>)	\$ 14,799,457	\$	16,173,094	\$	1,373,637	9.3%
Salaries & Wages	\$ 3,037,782	\$	3,273,276	\$	235,494	7.8%
Expense	\$ 2,453,139	\$	3,002,610	\$	549,471	22.4%
Indirects	\$ 2,756,841	\$	3,025,238	\$	268,397	9.7%
Capital Outlays	\$ 100,000	\$	250,000	\$	150,000	150.0%
Transfer to Stabilization	\$ 100,000	\$	100,000	\$	-	0.0%
Debt Service	\$ 6,351,695	\$	6,521,970	\$	170,275	2.7%
SEWER (<i>Enterprise Fund</i>)	\$ 27,615,277	\$	31,078,100	\$	3,462,823	12.5%
Salaries & Wages	\$ 658,620	\$	798,813	\$	140,193	21.3%
Expense	\$ 13,352,070	\$	14,524,645	\$	1,172,575	8.8%
Indirects	\$ 1,670,000	\$	1,680,000	\$	10,000	0.6%
Capital Outlays	\$ 80,000	\$	250,000	\$	170,000	212.5%
Transfer to Stabilization	\$ 100,000	\$	100,000	\$	-	0.0%
Debt Service	\$ 11,754,587	\$	13,724,642	\$	1,970,055	16.8%
Education						
SCHOOL DEPARTMENT	\$ 163,920,197	\$	175,770,406	\$	11,850,209	7.2%
Salaries/Wages & Expenses	\$ 163,920,197	\$	175,770,406	\$	11,850,209	7.2%
SCHOOL TRANSPORTATION	\$ 10,342,504	\$	10,897,280	\$	554,776	5.4%
Transportation	\$ 10,842,504	\$	11,397,280	\$	554,776	5.1%
McKinney Vento Reimbursement	\$ (500,000)	\$	(500,000)	\$	-	0.0%
VOCATIONAL ASSESSMENTS	\$ 5,450,276	\$	5,280,693	\$	(169,583)	-3.1%
Diman Regional Voc High School	\$ 4,963,305	\$	4,770,863	\$	(192,442)	-3.9%
Bristol County Agricultural	\$ 486,971	\$	509,830	\$	22,859	4.7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24	FY 25	FY 25 vs. FY 24	
	Budget	Budget	Dollars	Percentage
Public Safety				
EMS (<i>Enterprise Fund</i>)	\$ 11,550,000	\$ 13,735,000	\$ 2,185,000	18.9%
Salaries & Wages	\$ 7,394,936	\$ 8,622,323	\$ 1,227,387	16.6%
Expense	\$ 1,253,590	\$ 1,609,120	\$ 355,530	28.4%
Indirects	\$ 2,726,474	\$ 3,283,557	\$ 557,083	20.4%
Capital Outlays	\$ 175,000	\$ 220,000	\$ 45,000	25.7%
Transfer to Stabilization	\$ -	\$ -	\$ -	
Transfer to Trust & Agency	\$ -	\$ -	\$ -	
FIRE & FREMA	\$ 21,055,228	\$ 19,624,854	\$ (1,430,374)	-6.8%
Salaries & Wages	\$ 19,985,955	\$ 18,510,445	\$ (1,475,510)	-7.4%
Expense	\$ 1,069,273	\$ 1,114,409	\$ 45,136	4.2%
Capital Outlays	\$ -	\$ -	\$ -	
POLICE	\$ 26,367,480	\$ 26,431,187	\$ 63,707	0.2%
Salaries & Wages	\$ 24,356,549	\$ 24,212,641	\$ (143,908)	-0.6%
Expense	\$ 2,010,931	\$ 2,218,546	\$ 207,615	10.3%
Capital Outlays	\$ -	\$ -	\$ -	
HARBOR MASTER	\$ 28,800	\$ 31,800	\$ 3,000	10.4%
Salaries & Wages	\$ -	\$ -	\$ -	
Expense	\$ 28,800	\$ 31,800	\$ 3,000	10.4%
Capital Outlays	\$ -	\$ -	\$ -	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 24 Budget	FY 25 Budget	FY 25 vs. FY 24 Increase (Decrease)	
			Dollars	Percentage
Insurance & Other				
CLAIMS & DAMAGES	\$ -	\$ -	\$ -	
Expense (Moved to the Law Department)	\$ -	\$ -	\$ -	
INSURANCE	\$ 40,443,895	\$ 40,826,925	\$ 383,030	0.9%
Health Insurance	\$ 37,422,670	\$ 37,698,725	\$ 276,055	0.7%
Medicare	\$ 1,079,000	\$ 833,000	\$ (246,000)	-22.8%
Workers Compensation	\$ 615,000	\$ 615,000	\$ -	0.0%
Property Insurance	\$ 1,233,225	\$ 1,585,200	\$ 351,975	28.5%
Liability	\$ 19,000	\$ 20,000	\$ 1,000	5.3%
Unemployment	\$ 75,000	\$ 75,000	\$ -	0.0%
RESERVE FUND	\$ 1,187,283	\$ 847,872	\$ (339,411)	-28.6%
Retirement Buyout				
Expense	\$ 1,187,283	\$ 847,872	\$ (339,411)	-28.6%
Retirement				
PENSION CONTRIBUTIONS	\$ 37,748,989	\$ 40,555,720	\$ 2,806,731	7.4%
Expense	\$ 37,748,989	\$ 40,555,720	\$ 2,806,731	7.4%
Total All Funds	\$ 411,219,085	\$ 434,131,607	\$ 22,912,522	5.6%

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Department Budget Details

General Government

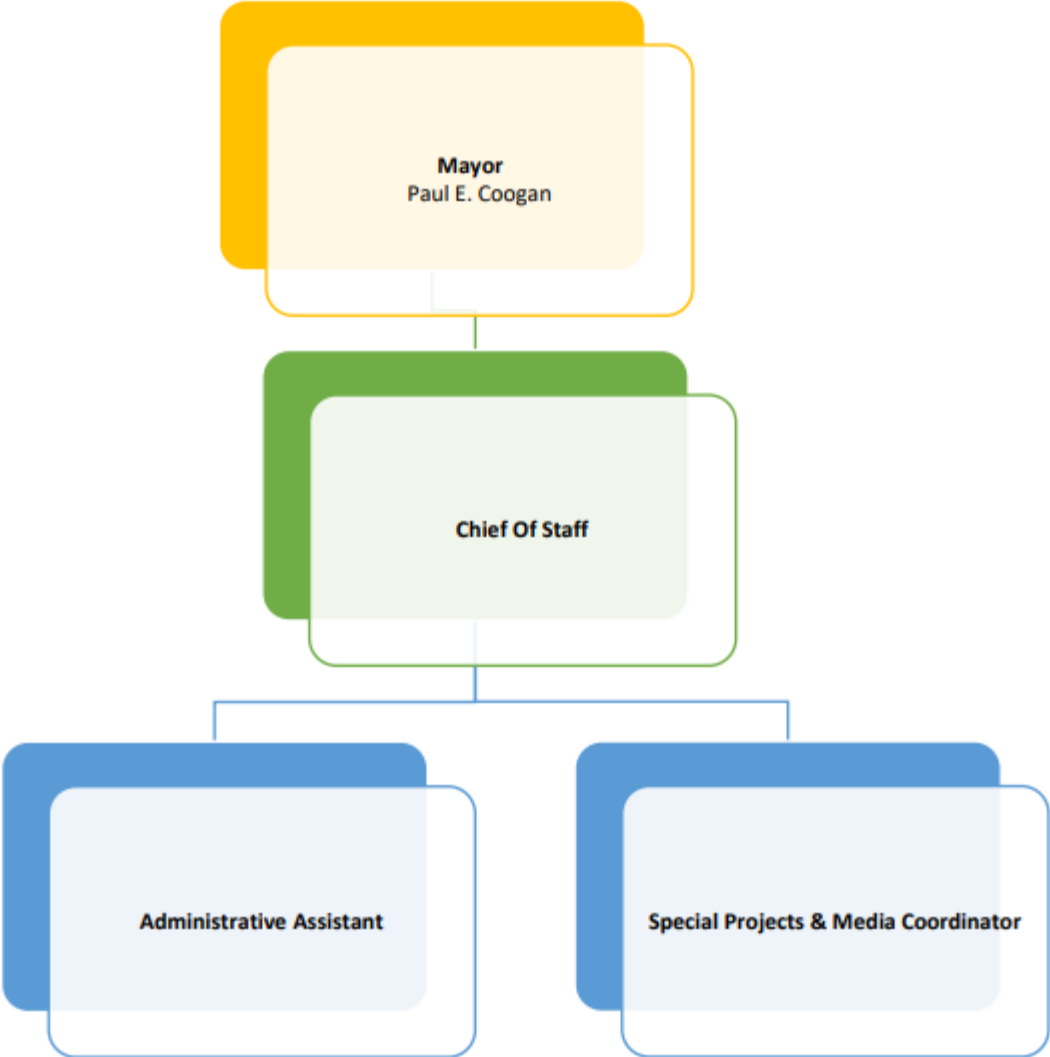
- *Mayor*
- *City Clerk*
- *City Council*
- *Elections*
- *Veterans*

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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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
COUNCIL CUTS	\$ -	\$ -	0%
SALARIES & WAGES - PERMANENT	\$ 300,467	\$ 309,707	3%
LONGEVITY	\$ -	\$ 600	0%
HOLIDAY PAY - SALARIES	\$ 1,143	\$ -	-100%
MAYOR'S OFFICE SALARIES	\$ 301,610	\$ 310,307	3%
OTHER PURCHASED SERVICES	\$ 1,500	\$ 1,500	0%
SUPPLIES-FOOD	\$ 250	\$ 250	0%
OTHER SUPPLIES	\$ 1,000	\$ 1,000	0%
IN-STATE TRAVEL/MILEAGE	\$ 1,500	\$ 1,500	0%
DUES & MEMBERSHIPS	\$ 21,000	\$ 21,000	0%
SUBSCRIPTIONS	\$ 500	\$ 500	0%
CONFERENCES	\$ 1,500	\$ 1,500	0%
MAYOR'S OFFICE EXPENSES	\$ 27,250	\$ 27,250	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Mayor's Office Payroll Detail

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	2025 Total Salary
COOGAN	PAUL	MAYOR	E	\$ 122,842	\$ -	\$ -	\$ -	\$ -	\$ 122,842
O'NEIL -SOUZA	ANN	CHIEF OF STAFF	1	\$ 96,124	\$ -	\$ 3,364	\$ 600	\$ -	\$ 100,088
CARVALHO	ISAURA	ADMIN ASSIST	1	\$ 46,576	\$ -	\$ -	\$ -	\$ -	\$ 46,576
OLIVEIRA	LAUREN	SPEC. PROJECTS/MEDIA	1	\$ 40,800	\$ -	\$ -	\$ -	\$ -	\$ 40,800
			3	\$ 306,342	\$ -	\$ 3,364	\$ 600	\$ -	\$ 310,307

City Clerk

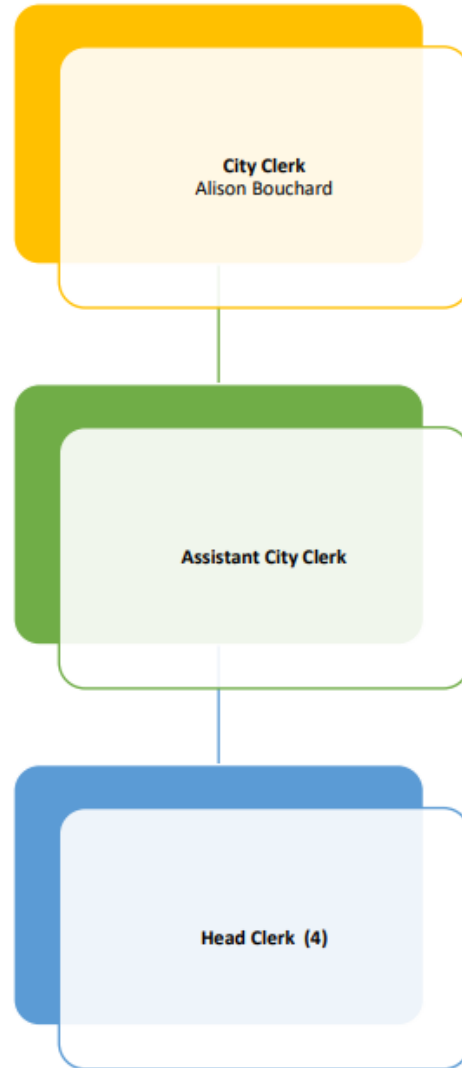
MISSION

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, 2025 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 347,536	\$ 353,328	2%
LONGEVITY	\$ 5,200	\$ 2,800	-46%
SUMMER HOURS	\$ 6,000	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 1,332	\$ -	-100%
RETIREMENT BUYOUTS	\$ 33,000	\$ -	-100%
OTHER STIPENDS	\$ 1,900	\$ 1,900	0%
CITY CLERK SALARIES	\$ 394,968	\$ 358,028	-9%
OFF EQUIP/FURN MAINTENACE	\$ 4,000	\$ 5,000	25%
ADVERTISING	\$ 20,000	\$ 20,000	0%
OTHER PROFESSIONAL SERVICES	\$ 20,000	\$ 20,000	0%
POSTAGE	\$ 500	\$ 500	0%
OTHER PURCHASED SERVICES	\$ 1,500	\$ 2,000	33%
IN-STATE TRAVEL/MILEAGE	\$ 200	\$ 200	0%
DUES & MEMBERSHIPS	\$ 800	\$ 800	0%
SUBSCRIPTIONS	\$ 3,300	\$ -	-100%
CONFERENCES	\$ 1,300	\$ 1,300	0%
LIABILITY INSURANCE	\$ 350	\$ 350	0%
CITY CLERK EXPENSES	\$ 51,950	\$ 50,150	-3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

City Clerks Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	City Clerk Stipend	Holiday	2025 Total Salary
BOUCHARD	ALISON	CITY CLERK	1	\$ 105,456	\$ -	\$ -	\$ 2,000	\$ 1,900	\$ -	\$ 109,356
LEITE	INES	ASST C CLK	1	\$ 82,090	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ 82,690
PACHECO	CHELSEA	HEAD ADMIN CLERK	1	\$ 43,264	\$ 198	\$ -	\$ 200	\$ -	\$ -	\$ 43,662
SILVA	LISA	HEAD ADMIN CLERK	1	\$ 41,056	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ 41,254
VACANT		HEAD ADMIN CLERK	1	\$ 40,350	\$ 183	\$ -	\$ -	\$ -	\$ -	\$ 40,533
VACANT		HEAD ADMIN CLERK	1	\$ 40,350	\$ 183	\$ -	\$ -	\$ -	\$ -	\$ 40,533
			6	\$ 352,566	\$ 762	\$ -	\$ 2,800	\$ 1,900	\$ -	\$ 358,028

City Council

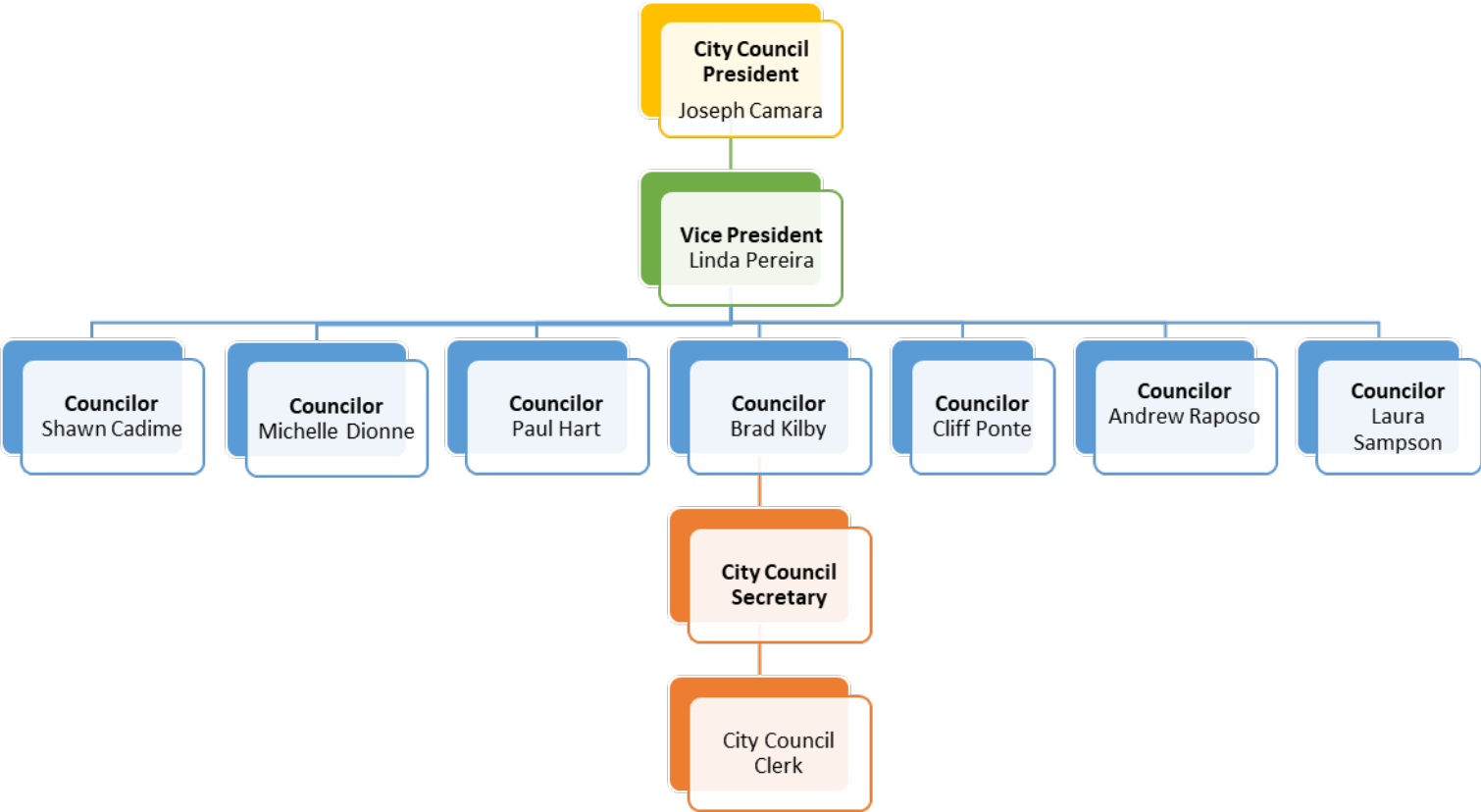
DEPARTMENT DESCRIPTION:

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, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 236,421	\$ 235,885	0%
HOLIDAY PAY - SALARIES	\$ 351	\$ -	-100%
OTHER STIPENDS	\$ 16,694	\$ 16,694	0%
CITY COUNCIL SALARIES	\$ 253,466	\$ 252,579	0%
ACCOUNTING, AUDITING AND LEGAL	\$ 135,000	\$ 145,000	7% annual audit
OTHER PURCHASED SERVICES	\$ 800	\$ 800	0%
SUNDRIES - OFFICE	\$ 700	\$ 700	0%
CITY COUNCIL EXPENSES	\$ 136,500	\$ 146,500	7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

City Council Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Longevity	Holiday	2025 Total Salary
VALCOURT	LAUREN	CC SECRETARY	1	\$ 49,177	\$ 483	\$ 7,125	\$ -	\$ -	\$ 56,785
VACANT		CC PRIN CLERK	1	\$ 41,000	\$ 406	\$ 4,569	\$ -	\$ -	\$ 45,975
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
HART	PAUL	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
PONTE	CLIFFORD	CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
SAMPSON	LAURA	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	\$ 234,996	\$ 889	\$ 16,694	\$ -	\$ 252,579

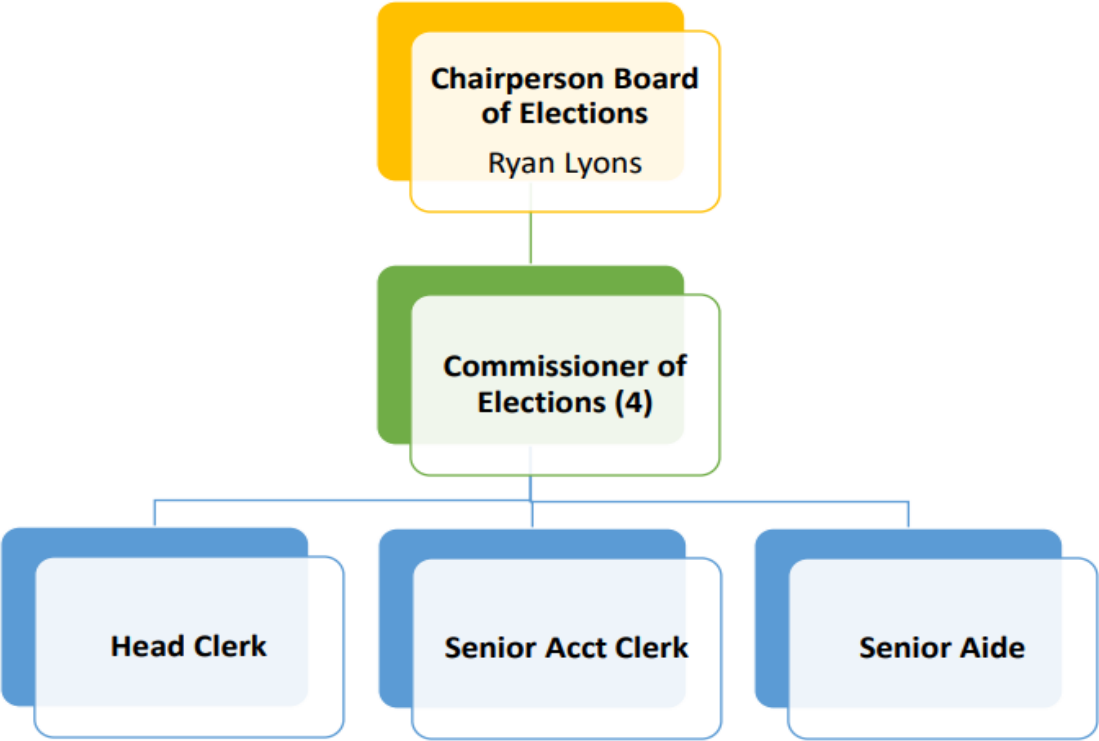
Elections

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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 137,573	\$ 193,581	41%
PROFESSIONAL SALARIES	\$ 115,000	\$ 125,000	9%
SALARIES & WAGES - TEMPORARY	\$ 5,100	\$ -	-100%
OVERTIME	\$ 22,000	\$ 28,000	27%
DPW ELECTION OT	\$ 10,000	\$ 10,000	0%
HOLIDAY PAY - SALARIES	\$ 527	\$ -	-100%
OTHER PERSONNEL SERVICES	\$ 33,684	\$ -	-100%
ELECTION COMMISSION SALARIES	\$ 323,884	\$ 356,581	10%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
525000	OFFICE EQUIP & FURN MAINTENANC	\$ 24,025	\$ 15,000	-38% Coding for Memory Flash-Drives and Automark Cards for Two (2) State Elections in FY25 for both Election Day and Advanced Processing at a cost of \$115.00 per flash-drive
525004	EQUIPMENT MAINT & REPAIR	\$ 1,600	\$ 1,600	0% Funds to be used for any repairs on the DS200 Voting Machines or offic
527100	BUILDINGS RENTAL	\$ 2,040	\$ 1,200	-41% Rental Fees for Polling Precincts for two (2) State Elections this fiscal year. \$1,000.00. Union United Methodist Church (7A), \$100.00 for Blessed Trinity Church (2A & 2B), \$100.00 for Calvary Temple of God Church (9B & 9C), and \$100.00 for the Candeias-Niagara Fire Station.
527300	VEHICLE RENTAL	\$ 1,300	\$ 1,200	-8% Rental costs for U-Haul trucks to deliver voting equipment to and from polling precincts.
527600	OFFICE EQUIPMENT & FURN RENTAL	\$ -	\$ -	0%
530100	MEDICAL AND DENTAL	\$ -	\$ -	0%
530600	ADVERTISING	\$ -	\$ 3,500	0% Cost to manufacture Vote/Election Day banners for the Biennial State Election and for early voting.
531200	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	0%
534300	POSTAGE	\$ 50,000	\$ 60,000	20% Postage is for mailing the 2024 Municipal Census forms & Mailing 2024. Confirmation Cards to voters who did not respond to the census. Increase postal fees reflected in postage account.
538500	OTHER PURCHASED SERVICES	\$ -	\$ -	0%
542500	SUNDRIES OFFICE	\$ 2,200	\$ 3,000	36% Supplemental Supplies for Elections Office and Election Materials.
542600	PRINTING SUPPLIES	\$ 53,000	\$ 44,000	-17% Cost of manufacturing the 2025 municipal census forms, Confirmation Cards, Toner for our Commonwealth (VRIS) printer and mailing labels for Early Voting ballots.
549100	SUPPLIES-FOOD	\$ 450	\$ 450	0% Water for Office and Coffee for Election Central on election night. Two (2) elections in FY2025
551200	BOOKS	\$ -	\$ -	0%
571000	IN-STATE TRAVEL/MILEAGE	\$ 275	\$ 275	0% Reimbursement for Conferences.
573100	DUES & MEMBERSHIPS	\$ -	\$ -	0%
573200	SUBSCRIPTIONS	\$ 95	\$ -	-100%
573400	CONFERENCES	\$ 300	\$ 300	0% Registration Fees for Conferences.
	ELECTION COMMISSION EXPENSES	\$ 135,285	\$ 130,525	-4%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Elections Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Temp Salary	Poll Workers	Longevity	Holiday	2025 Total Salary
LYONS	RYAN	ELECT DIRECT/CHAIRMA	1	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
MELLO	CAROL	HEAD ADMIN.CLERK	1	\$ 43,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,378
ROSARIO	TONI	HEAD CLERK - 9A	1	\$ 41,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,158
YOUNG	YOLANDA	HEAD CLERK - 9A	1	\$ 38,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,946
ROBITAILLE	LISA	ELECT COMMISSION	B	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
CAMPOS	TIMOTHY	ELECT COMMISSION	B	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
DENNIS	DAVID	ELECT COMMISSION	B	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
		POLL WORKERS		\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
			4	\$ 193,581	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 318,582

**OT is not included in detail*

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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.

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. The City is reviewing these statistics ongoing and increasing outreach.

CITY OF FALL RIVER VA BENEFITS PAID BT CATEGORY

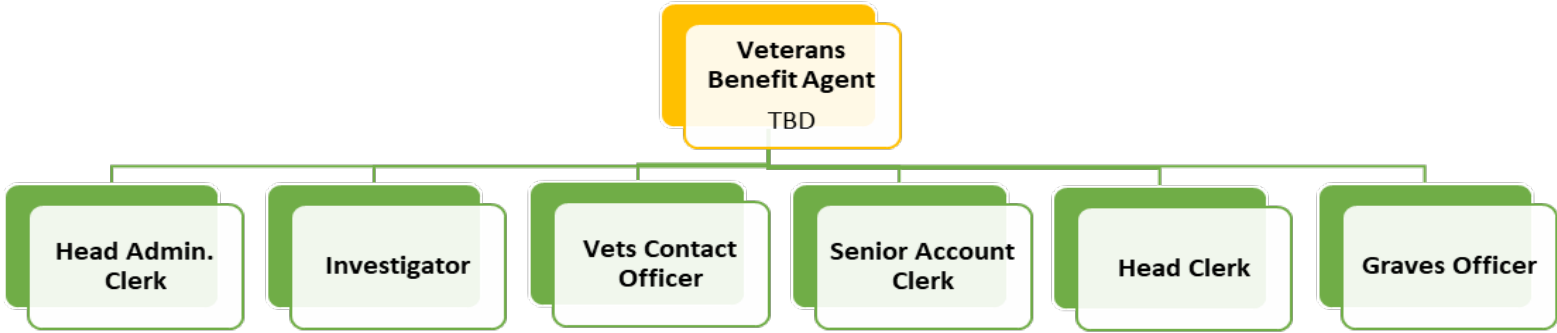
CATEGORIES	# OF VETS	FY25 PROJECTED AMOUNT
DISABILITY COMP	850	1,583,720
PENSION	45	47,335
DIC	87	147,790
DEATH PENSION	21	18,146
TOTALS	1003	1,796,991

PERFORMANCE MEASUR	FY 24 ACTUALS	FY 25 PROJECTED
--------------------	---------------	--------------------

# OF VS-21A FORMS SUBM	2,736	2,650
ACTIVE CASELOAD	200	190
\$ DISTRIBUTED	\$ 1,584,000	\$ 1,504,800

HISTORICAL RIDES BY QUARTERS FOR 2023

CATEGORIES	QUARTER				TOTALS
	1ST	2ND	3RD	4TH	
GROCERY	108	95	104	86	393
VETS	48	48	49	32	177
SENIORS	126	157	156	219	658



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 268,388	\$ 274,557	2% Please note We took our vacant investigators job and made it two part time positions on that is already filled and one we hope to fill soon
LONGEVITY	\$ 1,200	\$ 1,500	25%
SUMMER HOURS	\$ -	\$ -	0%
OVERTIME	\$ 2,000	\$ 2,000	0%
DPW OVERTIME ALL DEPTS	\$ 25,000	\$ 25,000	0%
HOLIDAY PAY - SALARIES	\$ 1,027	\$ -	-100%
AUTOMOBILE ALLOWANCE	\$ 6,820	\$ 5,260	-23%
VETERANS BENEFITS SALARIES	\$ 304,435	\$ 308,317	1%
VEHICLES - REPAIRS & MAINT	\$ 2,500	\$ 3,000	20% Normal wear and tear
OFFICE EQUIP & FURN MAINT.	\$ 2,500	\$ 2,500	0% Replace office desks
MEDICAL AND DENTAL	\$ -	\$ -	0%
TRAINING	\$ 2,500	\$ 2,000	-20% Legal and ongoing training
OTHER PURCHASED SERVICES	\$ -	\$ -	0%
GASOLINE/ENERGY SUPPLIES	\$ 12,000	\$ 13,000	8% Ongoing expenses for rides
OTHER SUPPLIES	\$ -	\$ -	0%
IN-STATE TRAVEL/MILEAGE	\$ 5,000	\$ 5,500	10% In state training
DUES & MEMBERSHIPS	\$ 1,200	\$ 1,200	0% Vso Orgs
SUBSCRIPTIONS	\$ -	\$ -	0%
MEDICAL & SURGICAL	\$ 225,000	\$ 225,000	0% Veterans expenses for care RX, Ins
VETS/PINE STREET	\$ 25,000	\$ 25,000	0% Veterans expenses for care RX, Ins
AID - VETS	\$ 1,450,000	\$ 1,500,000	3% Financial Need Vets
VETERANS OUTREACH	\$ 10,000	\$ 15,000	50%
VETS C.O.A RIDES	\$ -	\$ 35,000	Transportation for elderly and Veterans
CH115 INSURANCE PREMIUM	\$ 180,000	\$ 185,000	3% Blue cross paid for elderly vets
CH115 DENTAL	\$ 25,000	\$ 25,000	0% Dental paid for elderly Vets
CH115 BURIALS	\$ 50,000	\$ 50,000	0% Indigent veterans Burials
VETS CEREMONIES	\$ 1,000	\$ 1,000	0% Federal/State ceremonies
VETS PARADES	\$ 20,000	\$ 20,000	0% Memorial Day and Veterans Day Parades
VETS FLAGS	\$ 35,000	\$ 35,000	0% Grave flags/Park Flags
NEGLECTED GRAVES	\$ 5,000	\$ 5,000	0% Emergency repairs
VETERANS' QUARTERS	\$ 10,000	\$ 10,000	0% Upkeep Vets Orgs
MEMORIAL MONUMENTS	\$ 2,500	\$ 2,500	0% Cleaning and upkeep
VETERANS BENEFITS EXPENSES	\$ 2,064,200	\$ 2,160,700	5%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Veteran Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Holiday	2025 Total Salary
TBD		VETS BENEFIT AGENT	1	\$ 71,436	\$ -	\$ -	\$ 2,500	\$ -	\$ 73,936
DESMARAIS	MARIA C.	HEAD ADMIN CLERK	1	\$ 45,188	\$ -	\$ 200	\$ 1,560	\$ -	\$ 46,948
MOTTA	JUDITH	HEAD CLERK	1	\$ 41,001	\$ -	\$ 600	\$ -	\$ -	\$ 41,601
FRANK	REBEKAH	SR ACCOUNT CLERK	1	\$ 38,749	\$ -	\$ 500	\$ -	\$ -	\$ 39,249
WEGLOWSKI	JOAN	SR. ACCT CLERK/MED	1	\$ 38,749	\$ -	\$ 200	\$ -	\$ -	\$ 38,949
RYAN	DEBRA	CLERK - PART TIME	0.5	\$ 15,175	\$ -	\$ -	\$ -	\$ -	\$ 15,175
FARIAS	VICTOR	GRAVE/FLAG OFFICER	0.5	\$ 300	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,500
VACANCY		CLERK (PART TIME)	0.5	\$ 23,960	\$ -	\$ -	\$ -	\$ -	\$ 23,960
			7	\$ 274,557	\$ -	\$ 1,500	\$ 5,260	\$ -	\$ 281,317

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Administrative Services

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

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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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 171,949	\$ 181,647	6%
HOLIDAY PAY - SALARIES	\$ 1,826	\$ -	-100%
CITY ADMINISTRATION SALARIES	\$ 173,775	\$ 181,647	5%
OTHER PURCHASED SERVICES	\$ 3,500	\$ 3,500	0%
OTHER SUPPLIES	\$ 1,000	\$ 1,000	0%
INSTATE TRAVEL/MILEAGE	\$ 500	\$ 500	0%
CONFERENCES	\$ 500	\$ 500	0%
CITY ADMINISTRATION EXPENSES	\$ 5,500	\$ 5,500	0%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

City Administrator Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	2025 Total Salary
AITKEN	SETH	CITY ADMIN	1	\$ 143,969	\$ -	\$ 5,039	\$ -		\$ 149,007
PEREIRA	JASMINE	GRANT WRITER	1	\$ 34,000	\$ -	\$ -	\$ -		\$ 34,000
			2	\$ 177,969	\$ -	\$ 5,039	\$ -	\$ -	\$ 183,007

**School Department shares position of grant writer, half of salary is picked up in the school department budget*

Human Resources

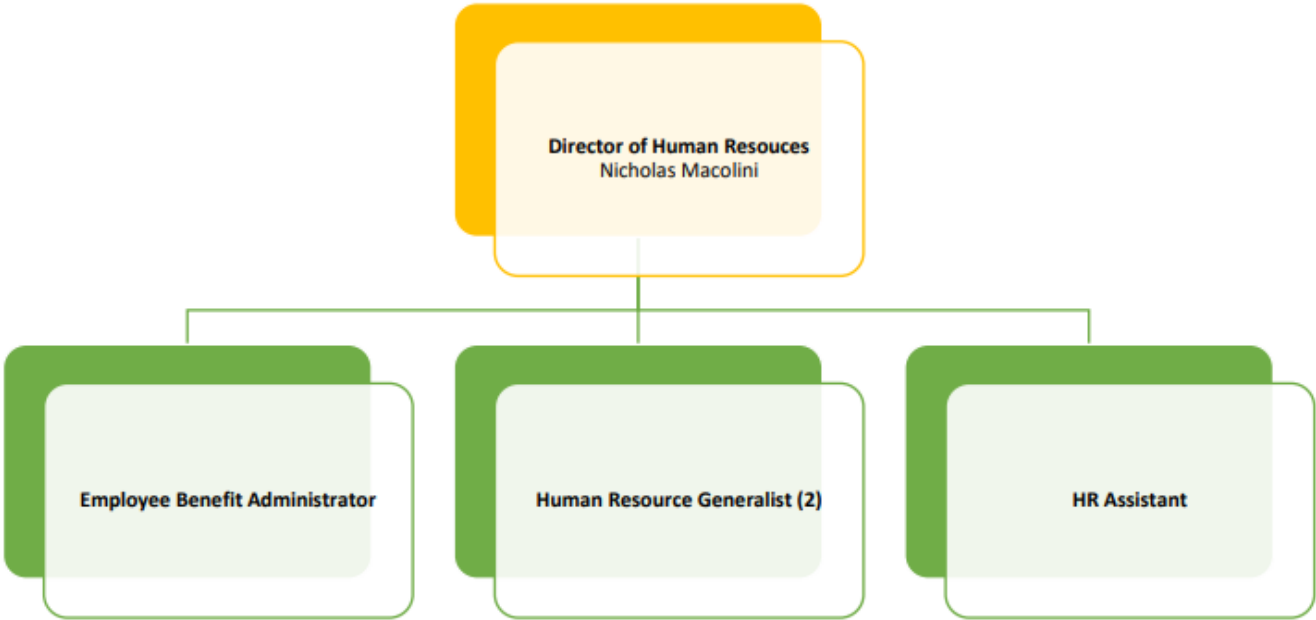
DEPARTMENT DISCRIPTION:

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, 2025 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 316,882	\$ 327,517	3%
LONGEVITY	\$ 3,200	\$ 3,200	0%
HOLIDAY PAY	\$ 1,205	\$ -	-100%
HUMAN RESOURCE SALARIES	\$ 321,287	\$ 330,717	3%
OFFICE EQUIP FURN MAINT	\$ 2,000	\$ 3,000	50% Still need conference chairs. Used FY24 funds to replace desk chairs. Looking for an increase for additional filing options. Documents in the archives need to be organized.
MEDICAL EXAM FEES	\$ 3,200	\$ 4,500	41% I reduced exam fees in FY24--we need to go higher in FY25. Pre-employment costs through occupational health increased, candidates were completing the exam and then declining employment, new CDL program means more DOT exams which are more expensive. We may be able to charge the water department for their exams which wouldn't require as much in this line item.
ADVERTISING	\$ 3,000	\$ 2,000	-33% To date we have not done any advertising in FY24. Recommending we lower it but keep line item in the event we need to advertise for key positions. This has also been used for background checks in the past which varies depending on the position being filled.
COMPUTER PROFESSIONAL SERVICES	\$ -	\$ -	0%
OTHER PROFESSIONAL SERVICES	\$ 2,000	\$ 2,500	25% Would like to do more training next year. Have not yet identified the programs. This line item could actually be higher depending on training identified.
DUES & MEMBERSHIPS	\$ 325	\$ 325	0%
HUMAN RESOURCE EXPENSE	\$ 10,525	\$ 12,325	17%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Human Resources Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	2025 Total Salary
MACOLINI	NICHOLAS	DIR HUMAN RESOURCES	1	\$ 100,395	\$ 3,514	\$ 500	\$ -	\$ 104,409
MOTA	LESLIE	EMP BEN ADMIN	1	\$ 68,284	\$ -	\$ 2,000	\$ -	\$ 70,284
MACHADO	STEPHANIE	HR ASSISTANT	1	\$ 45,494	\$ -	\$ -	\$ -	\$ 45,494
CABRAL	CEDALIA	HR GENERLIST	1	\$ 56,001	\$ -	\$ 200	\$ -	\$ 56,201
DEMELLO	RAYMOND	HR GENERLIST	1	\$ 53,828	\$ -	\$ 500	\$ -	\$ 54,328
			5	\$ 324,003	\$ 3,514	\$ 3,200	\$ -	\$ 330,717

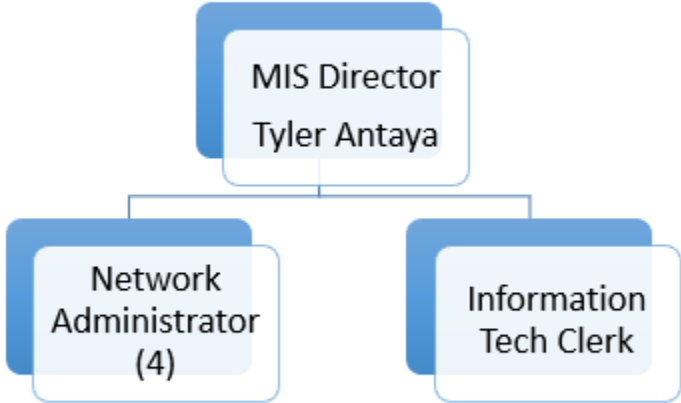
Management Information Systems

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 assisting with streamlining business processes with 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 396,143	\$ 406,115	3%
LONGEVITY	\$ 1,000	\$ 1,200	20%
HOLIDAY PAY - SALARIES	\$ 1,518	\$ -	-100%
OTHER PERSONNEL SERVICES	\$ -	\$ 1,000	0%
MANAGEMENT INFORMATION SYSTEMS SALARIES	\$ 398,661	\$ 408,315	2%
CELL PHONE	\$ 192,000	\$ 196,416	2%
VERIZON WIRELESS	\$ 1,200	\$ -	-100%
COMPUTER EQUIPMENT	\$ 125,000	\$ 75,000	-40%
COMPUTER EQUIPMENT	\$ 50,000	\$ 50,000	0%
COMPUTER EQUIPMENT	\$ 75,000	\$ 50,000	-33%
CITY WEBSITE	\$ 15,200	\$ 7,205	-53% Old website removed from budget
SOFTWARE	\$ 360,650	\$ 1,014,284	181% Increase due to MUNIS(last 3 years paid by grant, office 365 license)
SOFTWARE	\$ 34,500	\$ 39,424	14%
SOFTWARE	\$ 14,400	\$ 17,085	19%
SOFTWARE	\$ 101,500	\$ 75,632	-25%
RENTALS AND LEASES	\$ 198,300	\$ 153,080	-23%
PROFESSIONAL SERVICES	\$ 478,300	\$ 414,441	-13% Insurance moved to security services.
SECURITY SERVICES	\$ -	\$ 74,690	0% Moved from professional services
HOSTING SERVICES	\$ 234,000	\$ 214,210	-8%
EMPLOYEE TRAINING CONSULT SERV	\$ 30,000	\$ 22,000	-27%
ADVERTISING	\$ 500	\$ 500	0%
SECURE SHREDDING	\$ 5,000	\$ 5,000	0%
DATA RECOVERY SERVICES	\$ 2,000	\$ 2,000	0%
TELECOMMUNICATIONS	\$ 105,600	\$ 89,201	-16% Move to VoIP reducing POTS lines.
COMCAST BUSINESS	\$ 210,000	\$ 251,843	20% Added failover fiber uplink for public safety
OFFICE SUPPLIES	\$ -	\$ 15,000	0%
OFFICE SUPPLIES	\$ 15,000	\$ -	-100%
MANAGEMENT INFORMATION SYSTEMS EXPENSE	\$ 2,248,150	\$ 2,767,011	23%

**Print, mail room and reception moved to facilities in FY24*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Management Information Systems Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Step Increase	Summer hours	Longevity	Holiday	2025 Total Salary
ANTAYA	TYLER	DIRECTOR MIS	1	\$ 87,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,550
DESTREMPS	CATHERINE	INFORMATION TECH CLERK	1	\$ 42,493	\$ -	\$ -	\$ -	200	\$ -	\$ 42,693
REIFF	AUSTIN	NETWORK MIS	1	\$ 46,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,589
DUNLEA	RAYMOND	NETWORK MIS	1	\$ 72,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,471
VALTON	GEORGE	NETWORK MIS	1	\$ 78,165	\$ -	\$ -	\$ -	1,000	\$ -	\$ 79,165
VIEIRA	VALDEMAR	NETWORK MIS	1	\$ 77,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,648
			6	\$404,915	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$406,115

Law Department

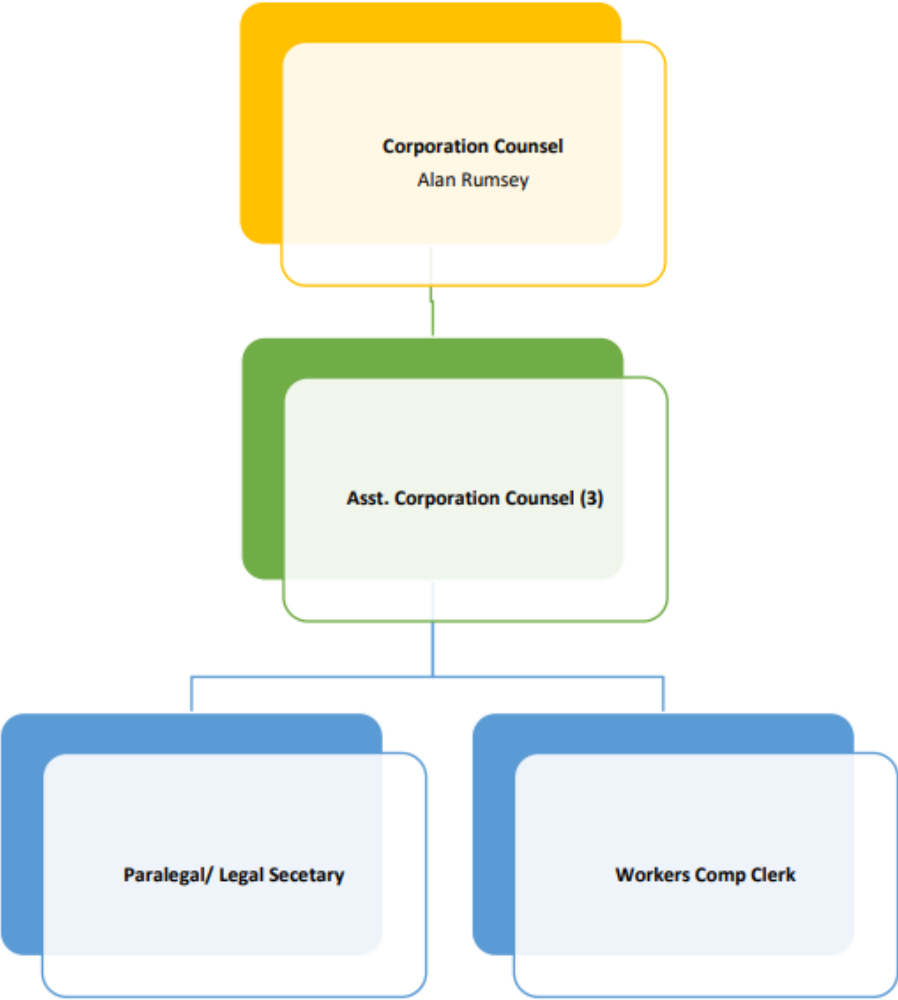
DEPARTMENT DESCRIPTION:

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, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 425,431	\$ 487,514	15%
LONGEVITY	\$ 1,000	\$ 1,400	40%
HOLIDAY PAY - SALARIES	\$ 1,630	\$ -	-100%
LAW DEPARTMENT SALARIES	\$ 428,061	\$ 488,914	14%
TRAINING	\$ 2,000	\$ 5,000	150%
OTHER PROFESSIONAL SERVICES	\$ 367,500	\$ 317,500	-14%
OTHER SUPPLIES	\$ 6,000	\$ 6,000	0%
IN-STATE TRAVEL/MILEAGE	\$ 2,000	\$ 2,000	0%
DUES & MEMBERSHIPS	\$ 2,500	\$ 5,000	100%
SUBSCRIPTIONS	\$ 30,000	\$ 30,000	0%
LAW DEPARTMENT EXPENSES	\$ 410,000	\$ 365,500	-11%
JUDGEMENTS	\$ 400,000	\$ 400,000	0%
CLAIMS & DAMAGES	\$ 150,000	\$ 150,000	0%
CLAIMS AND DAMAGES OTHER EXPS	\$ 550,000	\$ 550,000	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Law Office Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Step Increase	Longevity	Holiday	FY25 Total
RUMSEY	ALAN	CORPORATION COUNSEL	1	\$ 148,719	\$ 5,205	\$ -	\$ -	\$ -	\$ 153,924
FREDETTE	KENNETH	ASST CORP COUNSEL	1	\$ 102,000					\$ 102,000
HOWAYECK	GARY	ASST CORP COUNSEL (P/T)	0.5	\$ 86,700		\$ -	\$ 1,000	\$ -	\$ 87,700
BURKE	MATTHEW	ASST CORP COUNSEL (P/T)	0.5	\$ 45,900	\$ -	\$ -	\$ -	\$ -	\$ 45,900
DUTRA	CARLA	PARALEGAL/ LEGAL SECRETARY	1	\$ 48,620	\$ 1,702	\$ -	\$ 200	\$ -	\$ 50,522
BOTELHO	PETER	WC/CLAIM ADJUSTER	1	\$ 48,668	\$ -	\$ -	\$ 200	\$ -	\$ 48,868
			5	\$ 480,607	\$6,907	\$ -	\$ 1,400	\$ -	\$ 488,914

Financial Services

- *Director of Financial Services*
- *Purchasing*
- *Assessors*
- *Auditor*
- *Analysis & Compliance*
- *Collector*
- *Treasurer*
- *Debt Service*

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Director of Financial Services

DEPARTMENT DESCRIPTION:

The Office of the Director of Financial Services is the umbrella department under which the financial departments of the City are organized. The Director of Financial Services (CFO) 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 administers all the City's financial activities. The following departments report to the Director of Financial Services: City Treasurer, City Collector, City Auditor, Analysis & Compliance, Purchasing 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 151,061	\$ 157,843	4%
LONGEVITY	\$ -	\$ -	0%
HOLIDAY PAY - SALARIES	\$ 567	\$ -	-100%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
DIRECTOR OF FINANCIAL SERVICES SALARIES	\$ 151,628	\$ 157,843	4%
OTHER OFFICE SUPPLIES	\$ 2,500	\$ 2,500	0%
INSTATE TRAVEL/MILEAGE	\$ 200	\$ 200	0%
CONFERENCES	\$ 3,500	\$ 3,500	0% MMAAA, MCTA, GFOA continuing education
DIRECTOR OF FINANCIAL SERVICES EXPENSES	\$ 6,200	\$ 6,200	0%

Director of Financial Services Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	2025 Total Salary
ALMON	BRIDGET	CFO	1	\$ 152,506	\$ 5,338	\$ -	\$ -	\$ 157,843
			1	\$ 152,506	\$ 5,338	\$ -	\$ -	\$ 157,843

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 provides transparency and assures quality and value to the taxpayers of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 102,352	\$ 119,129	16%
LONGEVITY	\$ 1,000	\$ 1,000	0%
OVERTIME	\$ 200	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 392	\$ -	-100%
OTHER PERSONNEL SERVICES	\$ -	\$ -	0%
PURCHASING DEPT SALARIES	\$ 103,944	\$ 120,129	16%
ADVERTISING	\$ 3,000	\$ 3,000	0%
OTHER PURCHASED SERVICES	\$ 150	\$ 150	0%
IN-STATE TRAVEL/MILEAGE	\$ 500	\$ 500	0%
PROFESSIONAL DEVELOPMENT	\$ 1,500	\$ 3,000	100% training for staff
DUES & MEMBERSHIPS	\$ 600	\$ 600	0%
CONFERENCES	\$ 500	\$ 500	0%
PURCHASING DEPT EXPENSES	\$ 6,250	\$ 7,750	24%
OFF EQUIP/FURN MAINTENACE	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ -	\$ -	0%
SUNDRIES - OFFICE	\$ 7,500	\$ 7,800	4% Increase in costs from inflation
PURCHASING CITY WIDE EXPENSES	\$ 7,500	\$ 7,800	4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Purchasing Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	2025 Total Salary
	VACANT	PURCHASING AGENT	1	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
PAVAO	SUSAN	HEAD CLERK	1	\$ 44,129	\$ -	\$ 1,000	\$ -	\$ 45,129
			2	\$ 119,129	\$ -	\$ 1,000	\$ -	\$ 120,129

Assessors

DEPARTMENT DESCRIPTION:

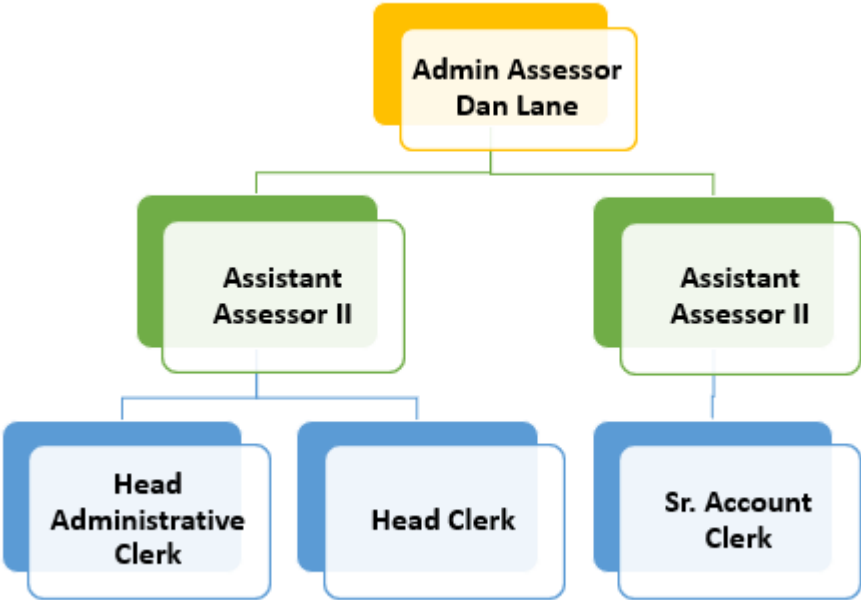
The Assessors' Office is responsible for the administration of all laws and regulations regarding property tax assessment. The Assessors, as required by Chapters 59, 60A, 61, 61B, 121A of the Massachusetts General Laws and various Acts of the Legislature, perform the appraisal of approximately 21,500 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 362,886	\$ 378,441	4%
LONGEVITY	\$ 2,900	\$ 3,400	17%
HOLIDAY PAY - SALARIES	\$ 1,347	\$ -	-100%
AUTOMOBILE ALLOWANCE	\$ 4,680	\$ 4,680	0%
OTHER PERSONNEL SERVICES	\$ -	\$ -	0%
ASSESSOR'S OFFICE SALARIES	\$ 371,813	\$ 386,521	4%
OFFICE OFF EQUIP/FURN MAINTENA	\$ 10,000	\$ -	-100%
OTHER REPAIRS & MAINTENANCE	\$ 2,500	\$ 2,500	0%
MANAGEMENT CONSULTING	\$ -	\$ 65,000	0% 2000 Cyclical Inspections to complete M & L inspections Per DOR
ADVERTISING	\$ -	\$ -	0%
COMPUTER SERVICES	\$ 36,710	\$ 31,060	-15% Patriot Properties Software Maint. Annual, RRC annual svc, APS upgrade
OTHER PURCHASED SERVICES	\$ 105,250	\$ 100,000	-5% RRC- Personal Property , Atty, consulting
SUNDRIES OFFICE	\$ 3,500	\$ 3,750	7% Office Supplies, updated Maps
IN-STATE TRAVEL/MILEAGE	\$ 600	\$ 600	0% Mileage for conferences UMASS Amherst, & Other conferences.
DUES & MEMBERSHIPS	\$ 955	\$ 955	0% MAAO and Bristol County Assessors meetings, Dues BCC 9@25.00 each, MAAO memberships 9@75.00 each. Renewals \$100.00 each.
SUBSCRIPTIONS	\$ -	\$ -	0%
CONFERENCES	\$ 7,000	\$ 7,500	7% Classes required credits for MAAO recertification. Class prices have increased.
ASSESSOR'S OFFICE EXPENSES	\$ 166,515	\$ 211,365	27%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Assessors Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	Auto Allowance	2025 Total Salary
LANE	DANIEL	ADMIN ASSISTANT	1	\$ 105,060	\$-	\$ -	\$ -	\$ 1,560	\$ 106,620
RAPOSO	NELIA	ADMIN ASSESSOR	1	\$ 64,636	\$-	\$ 2,000	\$ -	\$ 1,560	\$ 68,196
REBELLO	DOUGLAS	ASST ASSESSOR	1	\$ 64,636	\$-	\$ 500	\$ -	\$ 1,560	\$ 66,696
CAMERON	SANDRA	HEAD ADMIN CLK	1	\$ 44,129	\$-	\$ 500	\$ -	\$ -	\$ 44,629
ALLARD	DOUGLAS	SR ACCT CLK	1	\$ 41,158	\$-	\$ 200	\$ -	\$ -	\$ 41,358
AGUIAR	NANCY	HEAD CLERK	1	\$ 41,158	\$-	\$ 200	\$ -	\$ -	\$ 41,358
GONSALVES	RICHARD	BOARD ASSESSOR	B	\$ 3,800	\$-	\$ -	\$ -	\$ -	\$ 3,800
HINOTE	NANCY	BOARD ASSESSOR	B	\$ 3,800	\$-	\$ -	\$ -	\$ -	\$ 3,800
WOLFSON	RICHARD	BOARD ASSESSOR	B	\$ 3,800	\$-	\$ -	\$ -	\$ -	\$ 3,800
OTHER PERSONEL				\$ 6,264	\$-	\$ -	\$ -	\$ -	\$ 6,264
			6	\$ 378,441	\$ -	\$ 3,400	\$ -	4,680	\$ 386,521

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Auditors & Analysis & Compliance

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.

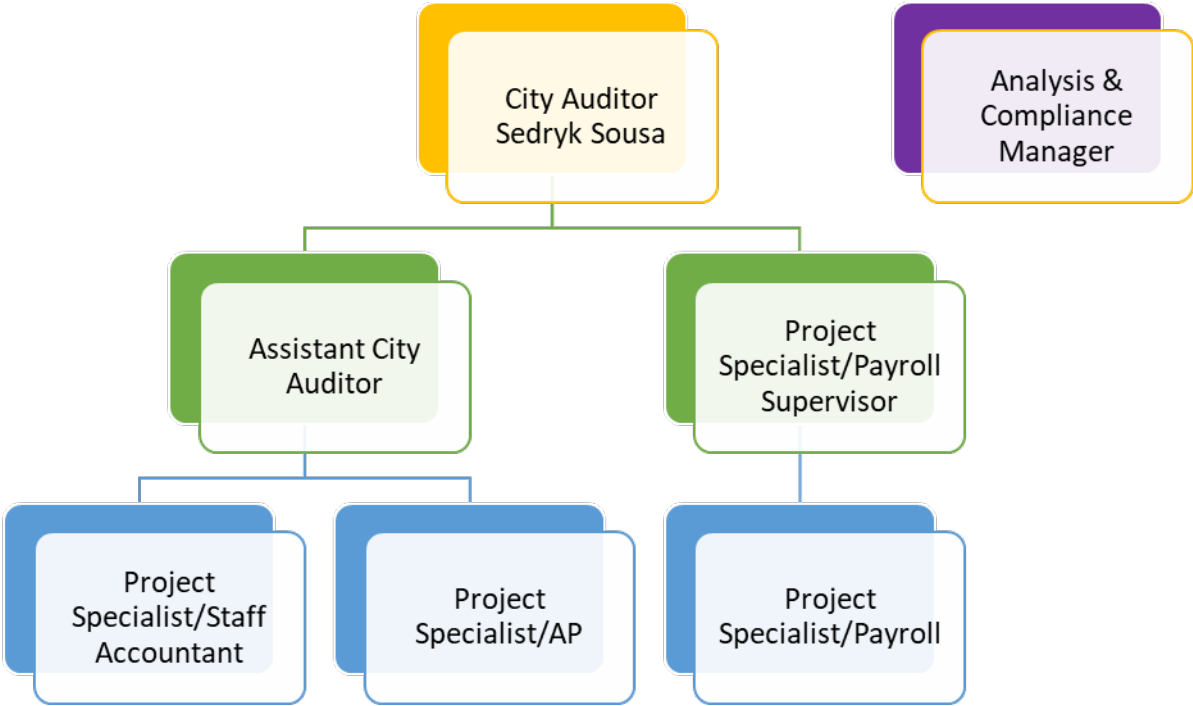
The department is responsible for processing vendor invoice payments as well as payroll for the entire city including the School Department. The department has a complement of six staffers including the City Auditor and operates within the Financial Services Division under the Chief Financial Officer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



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 429,942	\$ 451,867	5% asst aud not budgeted position of finace analyst in FY25 budget
LONGEVITY	\$ 400	\$ 200	-50%
HOLIDAY PAY - SALARIES	\$ 1,659	\$ -	-100%
AUDITOR'S OFFICE & ANALYSIS & COMPLIANCE SALARIES	\$ 432,001	\$ 452,067	5%
OTHER PURCHASED SERVICES	\$ 65,000	\$ 55,000	-15% consulting, MUNIS, prof dev
OTHER SUPPLIES	\$ 1,000	\$ 1,000	0%
IN-STATE TRAVEL/MILEAGE	\$ 750	\$ 750	0%
DUES & MEMBERSHIPS	\$ 500	\$ 500	0%
CONFERENCES	\$ 2,500	\$ 2,500	0% MMAAA
AUDITOR'S OFFICE & ANALYSIS & COMPLIANCE EXPENSES	\$ 69,750	\$ 59,750	-14%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Auditors & Analysis & Compliance Payroll Details

Last Name	First Name	Job Class Description	FT E	Annual Salary	Step Increase	Longevity	Holida y	FY 25 Total
SOUSA	SEDRYK	CITY AUDITOR	1	\$ 92,700	\$ -	\$ -	\$ -	\$ 92,700
VACANT		ASS. CITY AUDITOR	0	\$ -	\$ -	\$ -	\$ -	\$ -
NASCIMENTO	LISA	PROJ SPECIALIST - PAYROLL SUPERVISOR	1	\$ 76,500	\$ -	\$ -	\$ -	\$ 76,500
AGUIAR	KATHERINE	PROJ SPECIALIST - PAYROLL SUPERVISOR	1	\$ 51,765	\$ -	\$ 200	\$ -	\$ 51,965
DUMONT	JESSICA	PROJ SPECIALIST - STAFF ACCOUNTANT	1	\$ 56,942	\$ -	\$ -	\$ -	\$ 56,942
PAVAO	CHRISTINE	PROJ SPECIALIST - AP	1	\$ 48,960	\$ -	\$ -	\$ -	\$ 48,960
			5	\$ 326,867	\$ -	\$ 200	\$ -	\$ 327,067

Analysis & Compliance Management

TBD		FINANCE ANALYST & COMPL MGR.	1	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
			1	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

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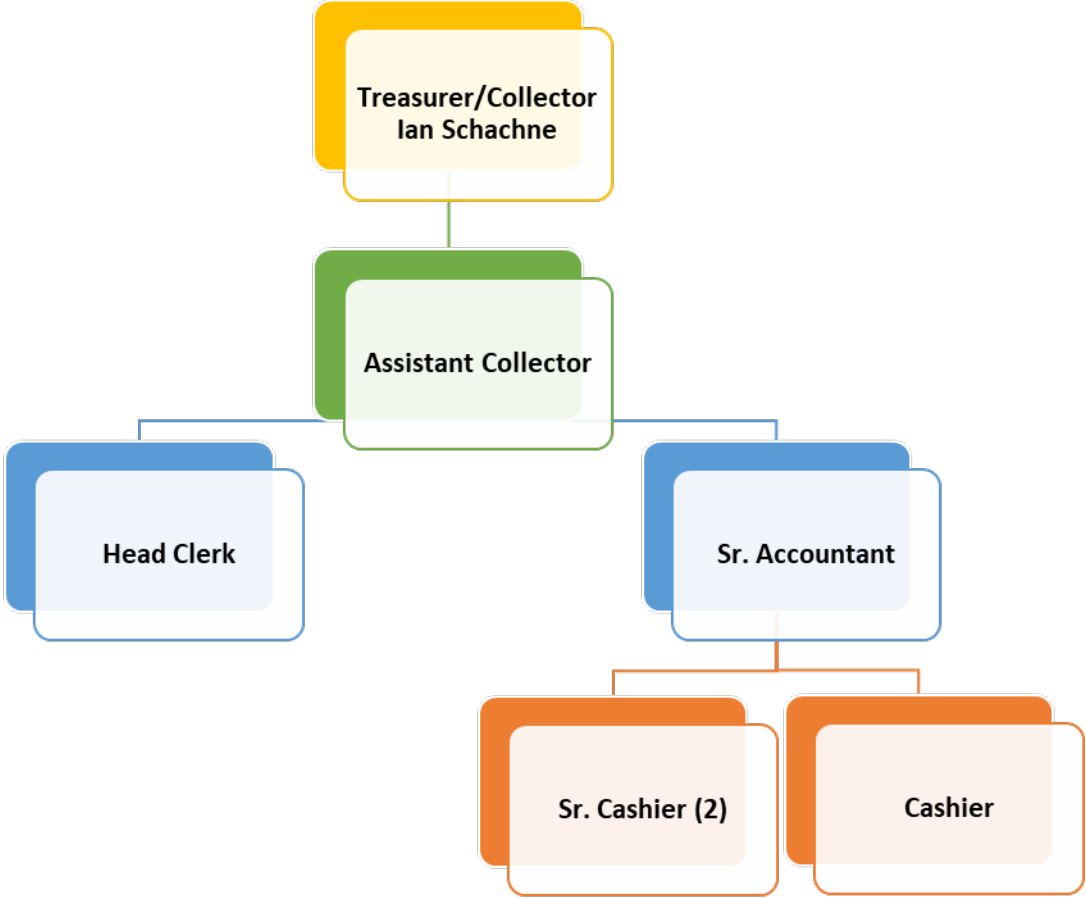
Collectors

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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 373,460	\$ 387,761	4% INCLUDES UPCOMING APRIL 2024 STEP INCREASES,
LONGEVITY	\$ 2,300	\$ 2,300	0%
SUMMER HOURS	\$ 4,905	\$ 2,594	-47%
OVERTIME	\$ -	\$ 1,500	0%
HOLIDAY PAY - SALARIES	\$ 1,428	\$ -	-100%
COLLECTOR'S OFFICE SALARIES	\$ 382,093	\$ 394,155	3%
TAX TITLE RECORDING FEES	\$ 21,375	\$ 46,250	116% Recording fee is \$105 per tax taking. Budgeting for 250 new takings. This cost is added to the parcel's tax title balance and is therefore recoverable. Increase due to changes pending in legislation, reviewed with attorney
ADVERTISING	\$ 15,000	\$ 20,000	33% 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	\$ 7,000	\$ 10,000	43% invoice cloud monthly fees, legal fees for tax taking, template changes
OTHER SUPPLIES	\$ 2,500	\$ 3,000	20% General Office Supplies (stamps, calculators, filing boxes, new desk etc)
SMALL CLAIMS COURT	\$ 2,000	\$ 2,000	0% Court costs for delinquent PP accounts (recoverable)
IN-STATE TRAVEL/MILEAGE	\$ 500	\$ 500	0% mileage to mcta meetings, other conferences
DUES & MEMBERSHIPS	\$ 400	\$ 400	0% MCTA; BCCTA; MGFOA
CONFERENCES	\$ 2,500	\$ 2,500	0% MCTA annual school, BCTA/MCTA meetings, whats new in Municipal Law, etc
EMPLOYEE FIDELITY INSURANCE	\$ 1,200	\$ 1,200	0% Bonding for Collector and Asst. Collector (legal requirement)
COLLECTOR'S OFFICE EXPENSES	\$ 52,475	\$ 85,850	64%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Collectors Payroll Detail

Last Name	First Name	Job Class Description	FTE	Annual Salary 2024	Step Increases	Summer hours	Longevity	Holiday	2025 Total Salary
SCHACHNE	IAN	TREASURER/COLLECTOR	1	\$ 119,968	\$ -	\$ -	\$ 500		\$ 120,468
PEREIRA	LINDA	ASSIST COLLECTOR	1	\$ 60,810	\$ -	\$ -	\$ 600		\$ 61,410
SILVIA	MARC	SR CASHIER	1	\$ 41,158	\$ -	\$ -	\$ -		\$ 41,158
ASHLEY	SUSAN	HEAD CLK	1	\$ 41,001	\$ -	\$ 2,594	\$ 1,000		\$ 44,595
GEHAN	DAWN	SR ACCOUNTANT	1	\$ 45,494	\$ -	\$ -	\$ 200		\$ 45,694
DANG	STEPHEN	SR CASHIER	1	\$ 41,158	\$ -	\$ -	\$ -		\$ 41,158
OLIVO DAVILA	ARELIS	SR CASHIER	1	\$ 37,473	\$ 699	\$ -	\$ -		\$ 38,172
			7	\$ 387,062	\$ 699	\$ 2,594	\$ 2,300	\$ -	\$ 392,655

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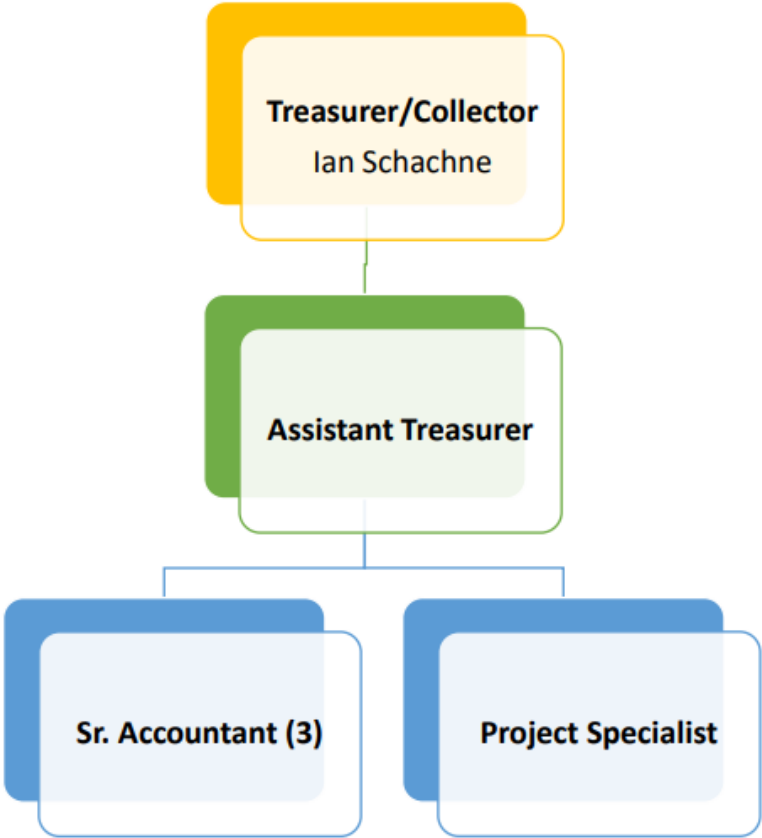
Treasurer

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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 249,986	\$ 261,119	4%
LONGEVITY	\$ 600	\$ 1,200	100%
SUMMER HOURS	\$ 3,044	\$ 3,158	4%
OVERTIME	\$ -	\$ 1,000	0% FOR EMERGENCIES, CATCHING UP AT YEAR END IF NEEDED TO MAKE DEADLINES
HOLIDAY PAY - SALARIES	\$ 957	\$ -	-100%
TREASURER'S OFFICE SALARIES	\$ 254,587	\$ 266,477	5%
ADVERTISING	\$ 2,000	\$ 2,000	0% TAILINGS AD
OTHER PURCHASED SERVICES	\$ 30,000	\$ 30,000	0% Consulting charges, MUNIS training, custom reporting
OTHER PURCHASED SERV-TAX TITLE	\$ 134,850	\$ 130,000	-4% OUTSIDE TT COUNSEL , SIMPLIFILE RECORDING FEES , BANKRUPTCY RELATED COST), TAX POSSESSION COSTS- NEWSPAPER, AUCTION, REGISTRY, FILING FEES
OTHER OFFICE SUPPLIES	\$ 1,500	\$ 4,000	167% Water, supplies, binders, desk, chairs etc
OTHER CHARGES & EXPENDITURES	\$ 4,000	\$ 4,000	0% Shredding, FedEx, IRS, MA DOR, other
IN-STATE TRAVEL/MILEAGE	\$ 400	\$ 400	0% Mileage to MCTA conferences and school in Cape and Amherst, MGFOA, WHATS NEW IN MUNICIPAL LAW
DUES & MEMBERSHIPS	\$ 215	\$ 215	0% MCTA, MGFOA
CONFERENCES	\$ 1,500	\$ 1,500	0% June Conference; August School; MCTA Spring Meeting; MCTA Fall Meeting; Bristol Cty Spring & Fall Meetings
EMPLOYEE FIDELITY INSURANCE	\$ 1,400	\$ 1,400	0% Bonding Treas & Asst Treas
TREASURER'S OFFICE EXPENSES	\$ 175,865	\$ 173,515	-1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Treasurer Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary 2025	Step Increase	Summer Hours	Longevity	Holiday	2025 Total Salary
PONTES	REBEKAH	ASSIST CITY TREAS	1	\$ 71,400	\$ -	\$ -	\$ 200		\$ 71,600
MEDEIROS	JESSICA	SR ACCOUNTANT	1	\$ 42,627	\$ 198	\$ -	\$ -		\$ 42,824
TBD		PROJECT SPECIALIST-TAX TITLE	1	\$ 55,906	\$ -	\$ -	\$ -		\$ 55,906
FROMENT	SANDY	SR ACCOUNTANT	1	\$ 45,494	\$ -	\$ 3,158	\$ 500		\$ 49,152
GOUVEIA	MELINDA	SR ACCOUNTANT	1	\$ 45,494	\$ -	\$ -	\$ 500		\$ 45,994
			5	\$ 260,921	\$ 198	\$ 3,158	\$ 1,200	\$ -	\$ 265,476

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 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 2024 Revised	FY 2025 Proposed	Percent +/-	Support/Calculations
<i>City & School Debt Principal:</i>				
MAT PRIN ON LONG TERM DEBT - CITY	\$ 3,160,199	\$ 3,010,653		
MAT PRIN ON LONG TERM DEBT - SCHOOL	\$ 3,765,388	\$ 4,008,628		Increase from short term borrowing turned to long term borrowing principal & interest due
	<u>\$ 6,925,587</u>	<u>\$ 7,019,280</u>	<u>1.4%</u>	
<i>City & School Debt Interest:</i>				
INTEREST ON LONG TERM DEBT - CITY	\$ 1,036,252	\$ 886,281		
INTEREST ON LONG TERM DEBT - SCHOOL	\$ 1,343,830	\$ 1,311,683		
	<u>\$ 2,380,082</u>	<u>\$ 2,197,964</u>	<u>-7.7%</u>	
<i>City & School Short Term Interest & Principal Paydown:</i>				
INTEREST ON SHORT TERM DEBT	\$ 108,833	\$ 356,145		Added short term borrowing for Durfee field project & RPA window project
PRINCIPAL	\$ 36,069	\$ 21,024		
	<u>\$ 144,902</u>	<u>\$ 377,169</u>	<u>160.3%</u>	
<i>School Excluded Debt (New High School)</i>				
MAT PRIN ON LONG TERM DEBT - HIGH SCHOOL	\$ 1,950,000	\$ 2,212,000		
INTEREST ON LONG TERM DEBT - HIGH SCHOOL	\$ 2,533,556	\$ 2,692,531		
PRINCIPAL ON STHORT TERM DEBT	\$ 176,375	\$ -		
INTEREST ON SHORT TERM DEBT	\$ 532,179	\$ 256,937		
	<u>\$ 5,192,110</u>	<u>\$ 5,161,468</u>	<u>-0.6%</u>	
<i>Total Debt & Interest</i>	<u>\$ 14,642,681</u>	<u>\$ 14,755,881</u>	<u>0.8%</u>	

City Operations

- *Facilities (Buildings & Grounds Maintenance including the Armory)*

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.

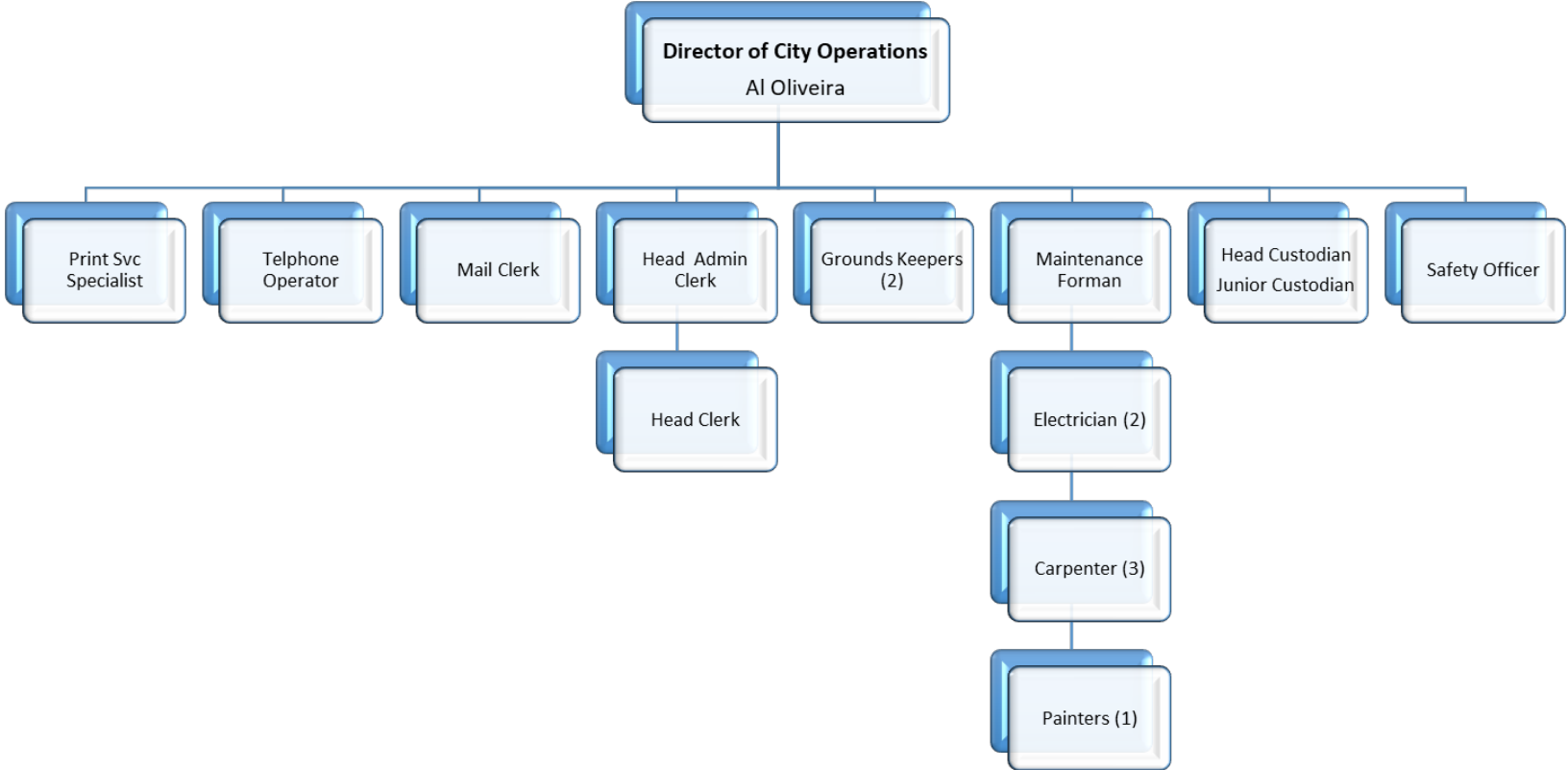
Our City is rich in historical structures and some of those structures are City owned. These structures are important to the City and must be treated as an asset and not a liability, which is how a City with financial constraints tends to approach the repairs and maintenance of said buildings. The Department 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
Fiscal Year Ending June 30, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 140,000	\$ 155,000	11%
DIRECTOR OF CITY OPERATIONS	\$ 140,000	\$ 155,000	11%
SALARIES & WAGES - PERMANENT	\$ 915,575	\$ 909,549	-1%
LONGEVITY	\$ 8,500	\$ 7,200	-15%
SALARIES & WAGES - TEMPORARY	\$ -	\$ -	0%
OVERTIME	\$ 27,281	\$ 40,000	47%
OVERTIME SPECIAL EVENTS	\$ 10,000	\$ 20,000	100%
HOLIDAY PAY - SALARIES	\$ 3,498	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ -	\$ 5,000	0%
UNIFORM ALLOWANCE	\$ 9,900	\$ 11,700	18%
INCENTIVE/ONCALL STIP	\$ 3,900	\$ 16,950	335%
SNOW STIPEND	\$ 13,350	\$ 18,350	37%
CDL/HOISTING STIPEND	\$ 5,000	\$ 1,000	-80%
CONSTRUCTION LICENSE	\$ -	\$ -	0%
FACILITIES SALARIES	\$ 997,004	\$ 1,029,749	3%

**Director of City Operations Salary is included in Facilities Summary*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Facilities Expenses:

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
ELECTRICITY	\$ 250,000	\$ 250,000	0%
ELECTRICITY FOR STREET LIGHTS	\$ 30,000	\$ 40,000	33%
STREET LIGHT PARTS /ACCESSORIE	\$ 10,000	\$ 10,000	0%
NATURAL GAS FOR HEAT	\$ 145,000	\$ 145,000	0%
GARAGE HEAT	\$ 20,000	\$ 20,000	0%
AMERESCO ENERGY CONTRACT	\$ 62,000	\$ 64,023	3% BASED ON FY25 PAYMENT PER CONTRACT
CUST SERVICES PRIVITIZED POLIC	\$ 150,000	\$ 164,164	9% BASED ON CONTRACTED PRICE FOR FY25
CUSTODIAL SERV CITY HALL PRIVA	\$ 115,000	\$ 125,000	9% BASED ON FY25 CONTRACTED PRICE PLUS ANY ADDITIONAL UNFORSEEN CLEANING SERVICES
BUILDING & GROUNDS, R&M	\$ 285,000	\$ 300,000	5%
BUILD. & GROUNDS - REPAIR/MAIN	\$ 15,000	\$ 15,000	0%
BUILD. & GROUNDS - REPAIR/MAIN	\$ 20,000	\$ 20,000	0%
HVAC MAINTENANCE	\$ 160,000	\$ 175,000	9%
VEHICLES - REPAIRS & MAINT	\$ 35,000	\$ 50,000	43%
GARAGE - RENTALS & LEASES	\$ 25,000	\$ 28,000	12%
COMMUNICATION LINES & EQUIPMEN	\$ 27,000	\$ 27,000	0%
COMMUNICATION LINES & EQUIPMEN	\$ 8,000	\$ 8,000	0%
COMMUNICATION LINES & EQUIPMEN	\$ 8,000	\$ 8,000	0%
ADVERTISING	\$ 5,000	\$ 5,000	0%
OTHER PROFESSIONAL SERVICES	\$ 200,000	\$ 200,000	0%
OTHER PURCHASED SERVICES	\$ 20,000	\$ 30,000	50%
GASOLINE/ENERGY SUPPLIES	\$ 5,000	\$ 5,000	0%
OFFICE SUPPLIES	\$ 4,000	\$ 4,000	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
ADA COMPLIANCE R & M	\$ 25,000	\$ 25,000	0%
CLEANING & CUSTODIAN SUPPLIES	\$ 30,000	\$ 40,000	33%
UNIFORMS	\$ 10,000	\$ 10,000	0%
TOOLS - GROUNDSKEEPING SUPPLIE	\$ 15,000	\$ 15,000	0%
TOOL RENTAL	\$ 10,000	\$ 10,000	0%
AWHA WATER HEATER RENTAL	\$ 6,000	\$ 6,000	0%
MEDICAL SUPPLIES	\$ 2,000	\$ 2,000	0%
ELECTRICAL/P.W.& UTILITIES SUP	\$ 100,000	\$ 125,000	25%
PLUMBING SUPPLIES	\$ 65,000	\$ 150,000	131%
OTHER SUPPLIES /PRINT SHOP SUPPLIES	\$ 354,153	\$ 354,153	0% PRINT SHOP / MAILROOM BUDGET
WATER/SEWER CSO CHARGE	\$ 25,000	\$ 25,000	0%
WATER/SEWER CSO CHARGE	\$ 10,000	\$ 10,000	0%
CONFERENCES	\$ 5,000	\$ 5,000	0%
OFFICE SPACE UPGRADES	\$ 38,000	\$ 38,000	0%
TRANSFER TO REVOLVING FUND	\$ 15,000	\$ -	-100%
FACILITIES DIVISION EXPENSES	\$ 2,419,153	\$ 2,618,340	8%

**Print and Mail Room moved under facilities*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Facilities Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On call stipend	2025 Total Salary
OLIVEIRA	ADELINO	Director of Operations	1	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
			1	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000

Facilities

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On call stipend	2025 Total Salary
BERNARDO	JOSHUA	CARPENTER/MAINT	1	\$ 72,056.88	\$ 892.04	\$ 200.00	\$ -	\$ 1,250.00	\$ 900.00	\$ 1,000.00	\$ -	\$ 76,298.92
HARWOOD	MELISSA	HEAD ADIM CLERK	1	\$ 44,602.19	\$ 807.03	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ 13,050.00	\$ 58,659.22
PAVAO	NINA	HEAD CLERK	1	\$ 40,351.49	\$ 1,135.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,487.30
MARCELINO	BRIAN	CARPENTER/MAINT	1	\$ 56,790.86	\$ 1,140.19	\$ 1,000.00	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 61,081.05
CASEY	DON	PAINTER	1	\$ 57,009.29	\$ 837.66	\$ 2,000.00	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 61,996.95
BOTELHO	CHRIS	GROUNDS KEEPER	1	\$ 41,882.98	\$ 837.66	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 44,870.64
ZARLENGA	VINCENT	GROUNDS KEEPER	1	\$ 41,882.98	\$ 1,040.00	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 45,072.98
LAVOIE	DAVE	HEAD CUSTODIAN	1	\$ 52,000.00	\$ 873.60	\$ 2,000.00	\$ -	\$ 2,300.00	\$ 900.00	\$ -	\$ 3,900.00	\$ 61,973.60
LAVOIE	JEFFREY	SR CUST	1	\$ 43,680.00	\$ 918.72	\$ 1,000.00	\$ -	\$ 2,300.00	\$ 900.00	\$ -	\$ -	\$ 48,798.72
REBELLO	JOSEPH	JUNIOR CUSTORDIAN	1	\$ 45,936.00	\$ 1,095.74	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 49,181.74
VACANT ELECTRICIAN			0	\$ 54,787.20	\$ 1,095.74	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 58,032.94
VACANT ELECTRICIAN			0	\$ 54,787.20	\$ 1,095.74	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 58,032.94
VACANT PLUMBER 1			0	\$ 54,787.20	\$ 1,095.74	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 58,032.94
VACANT CARPENTER			0	\$ 54,787.20	\$ 1,095.74	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 58,032.94
VACANT CARPENTER			0	\$ 54,787.20	\$ 869.92	\$ -	\$ -	\$ 1,250.00	\$ 900.00	\$ -	\$ -	\$ 57,807.12
AGUIAR	FRANCISCO	SECURITY GUARD PT	1	\$ 19,760.00	\$ 19.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,779.76
SECURITY GUARD (PM)				\$ 19,760.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,760.00
			11	\$809,648.67	\$ 14,851.11	\$ 6,400.00	\$ -	\$18,350.00	\$11,700.00	\$1,000.00	\$16,950.00	\$878,899.79

Print Shop

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On call stipend	2025 Total Salary
MELLO	BRENDA	PRINT SERVICE SPEALIST	1	\$ 43,495.94	\$ 807.03	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,902.97
CABRAL	DIANNE		1	\$ 40,351.49	\$ 395.20	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,946.69
			2	\$ 83,847.42	\$ 1,202.23	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,849.65

INFORMATION ONLY THESE POSITIONS ARE NOT INCLUDED IN THE GENERAL FUND BUDGET:			FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On call stipend	2025 Total Salary
DENNIS	SANDRA	CPA Admin Svc.	1	\$ 20,360.00	\$ 407.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,767.00

Community Maintenance

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

Cemetery

DEPARTMENT DESCRIPTION:

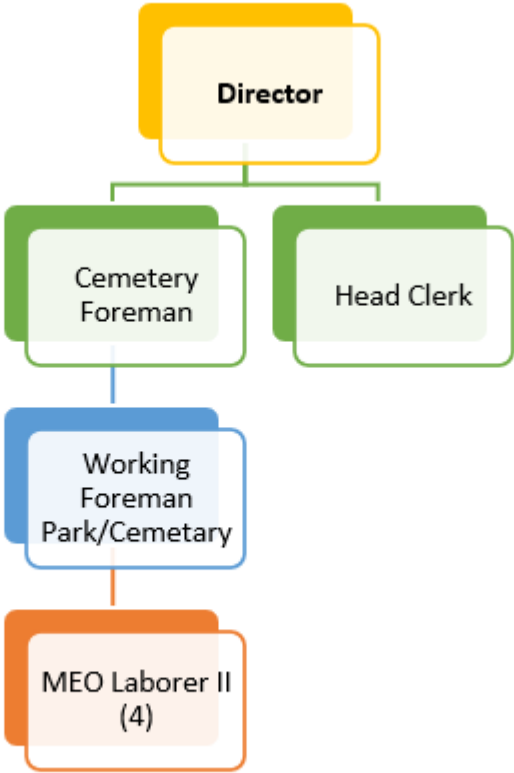
The Cemetery Division of DCM is committed to continuing the improvements made to the operation and equipment within the division over the last couple of years. In FY 2021, the cemetery division will continue the task of maintaining several cemeteries throughout the city, including Oak Grove Cemetery 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 365,200	\$ 379,233	4%
LONGEVITY	\$ 1,900	\$ 1,900	0%
OVERTIME	\$ 7,000	\$ 15,000	114%
HOLIDAY PAY - SALARIES	\$ 1,405	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ 6,320	\$ 7,000	11%
UNIFORM ALLOWANCE	\$ 7,200	\$ 7,200	0%
OTHER STIPENDS	\$ 6,250	\$ 7,500	20%
OTHER PERSONNEL COSTS	\$ -	\$ -	0%
CDL/HOISTING STIPEND	\$ 1,000	\$ 3,000	200%
TREE STIPEND	\$ 1,000	\$ 1,400	40%
CEMETERIES SALARIES	\$ 397,275	\$ 422,233	6%
ELECTRICITY	\$ 3,500	\$ 4,000	14%
NATURAL GAS FOR HEAT	\$ 5,000	\$ 5,000	0%
BUILDINGS & GROUNDS MAINTENANC	\$ -	\$ 2,000	0%
VEHICLE MAINTENANCE	\$ 10,000	\$ 10,000	0%
OTHER RENTALS & LEASES	\$ 2,500	\$ 3,000	20%
TECHNOLOGY	\$ 1,200	\$ 1,200	0%
MEDICAL EXAM FEES	\$ -	\$ -	0%
TRAINING	\$ 1,000	\$ 1,000	0%
GASOLINE	\$ 9,000	\$ 11,000	22%
OFFICE SUPPLIES	\$ 300	\$ 300	0%
PERSONAL PROTECTIVE EQUIP	\$ 1,000	\$ 1,000	0%
TOOLS	\$ 20,000	\$ 25,000	25%
OTHER GROUNDS KEEPING SUPPLIES	\$ 10,000	\$ 15,000	50%
LICENSE RENEWAL	\$ 430	\$ 430	0%
BURIAL SUPPLIES	\$ 17,000	\$ 17,000	0%
OTHER IMPROVEMENTS	\$ 10,000	\$ 10,000	0%
CEMETERIES EXPENSES	\$ 90,930	\$ 105,930	16%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Cemetery Payroll Details

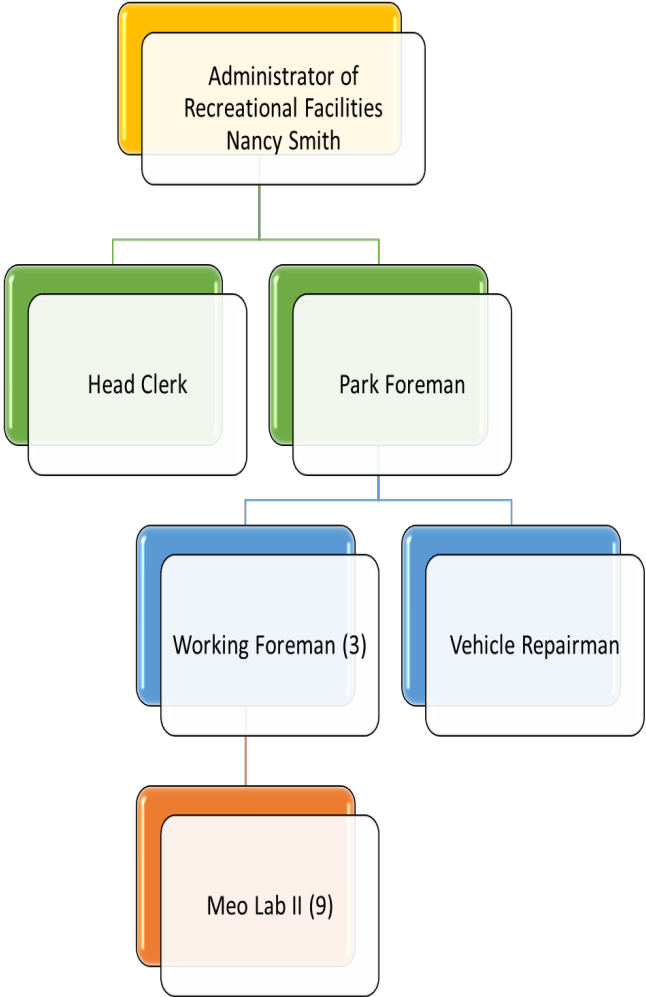
Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	Tree Stipend	FY25 Total
RITZ	BRENDA	HEAD CLK	1	\$ 47,038	\$ -	\$ 600	\$ -	\$ -	\$ 900	\$ -	\$ 200	\$ 48,738
MARCELINO	BRENNEN	MEO LAB II	1	\$ 42,721	\$ -	\$ 200	\$ -	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 45,271
KELLY	ROBERT	WORKG FOREMAN	1	\$ 44,148	\$ -	\$ 600	\$ -	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 48,098
GONCALO	GERVASIO	PK/CEM FM	1	\$ 49,238	\$ -	\$ 500	\$ -	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 52,088
BARROS	LOUIS	MEO LAB II	1	\$ 42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 46,071
TABER	ERIC	MEO LAB II	1	\$ 42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 46,071
VACANT			1	\$ 42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 45,071
VACANT DIRECTOR			1	\$ 67,926	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ 68,826
			8	379,233	-	1,900	-	7,500	7,200	3,000	1,400	400,233

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Parks

MISSION:

The mission of Park Department is to maintain and improve our facilities in order to ensure 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 participating 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 714,653	\$ 733,485	3%
LONGEVITY	\$ 11,700	\$ 11,300	-3%
OVERTIME	\$ 20,000	\$ 20,000	0%
HOLIDAY PAY - SALARIES	\$ 2,738	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ 3,500	\$ 4,500	29%
UNIFORM ALLOWANCE	\$ 14,400	\$ 14,400	0%
OTHER STIPENDS	\$ 3,000	\$ 3,000	0%
OTHER PERSONNEL COSTS/SNOW STIPEND	\$ 17,500	\$ 17,500	0%
PARKS SALARIES	\$ 787,491	\$ 804,185	2%
ELECTRICITY	\$ 95,000	\$ 100,000	5%
NATURAL GAS FOR HEAT	\$ 10,000	\$ 7,500	-25%
BUILDINGS & GROUNDS MAINTENANC	\$ 75,000	\$ 75,000	0% City will look for outside funds to do many of the identified projects
VEHICLE MAINTENANCE	\$ 22,000	\$ 27,000	23%
OTHER REPAIRS AND MAINTENANCE	\$ 30,000	\$ 35,000	17%
OTHER PURCHASED SERVICES	\$ 25,000	\$ 30,000	20%
GASOLINE	\$ 35,000	\$ 35,000	0%
CLEANING SUPPLIES	\$ 1,000	\$ 1,000	0%
TOOLS	\$ 3,500	\$ 3,500	0%
OTHER GROUNDS KEEPING SUPPLIES	\$ 4,000	\$ 4,000	0%
PLUMBING & ELECTRICAL SERVICES	\$ 15,000	\$ 15,000	0%
OTHER SUPPLIES	\$ 4,000	\$ 4,000	0%
WATER/SEWER CSO CHARGE	\$ 275,000	\$ 285,000	4%
PARKS EXPENSES	\$ 594,500	\$ 622,000	5%
CIVIC CELEBRATIONS	\$ 45,000	\$ 45,000	0%
CIVIC CELBRATIONS EXPENSES	\$ 45,000	\$ 45,000	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Park Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Tree Stipend	2025 Total Salary
ANDRADE	BRIAN	MAINT CRAFTSMAN	1	45,969	\$ -	\$ 2,000	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 50,319
ELLIOTT	JASON	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
RODRIGUES	RICHARD	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
PEREIRA	EMANUEL	MEO LAB II	1	42,557	\$ -	\$ 1,000	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,907
SMITH	NANCY	COMM REC FAC	1	84,699	\$ -	\$ 2,000	\$ -		\$ 900		\$ 87,599
COSTA	RONALD	PARKS FOREMAN	1	49,239	\$ -	\$ 2,000	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 53,589
BOLDUC	JANET	HEAD CLERK	1	41,001	\$ -	\$ 2,000	\$ -		\$ 900	\$ 200	\$ 44,101
DECOSTA	DEVYN	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
AMARAL	EDUARDO	MEO LAB II	1	41,883	\$ -	\$ 500	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 44,733
MARTINS	ROBERT	WKGFRM/CHF SOOR	1	43,978	\$ -	\$ 600	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 46,928
PAIVA	JOSHUA	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
RODRIGUES	MICHAEL	WKGFRM/CHF SOOR	1	42,557	\$ -	\$ 600	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,507
CAMARA	CORY	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
SCHANIL	CHARLES	WKGFRM/CHF SOOR	1	42,557	\$ -	\$ 600	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,507
KORLI	JULLIAN	MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
VACANT		MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
VACANT		MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
VACANT		MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
VACANT		MEO LAB II	1	42,721	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 200	\$ 45,071
19				733,485	-	11,300	-	17,500	14,400	3,000	779,685

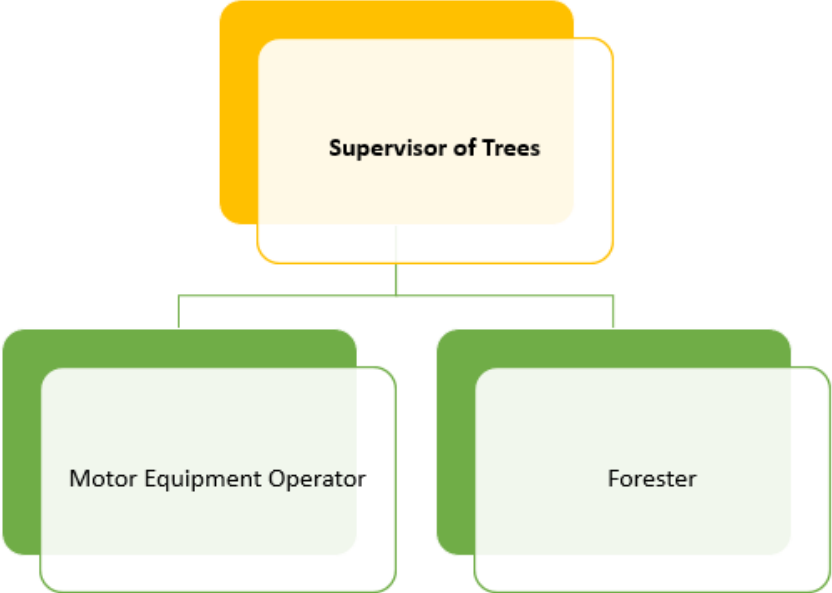
Trees

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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 141,718	\$ 147,186	4%
LONGEVITY	\$ 1,000	\$ 1,200	20%
OVERTIME	\$ 15,000	\$ 20,000	33%
HOLIDAY PAY - SALARIES	\$ 545	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ -	\$ 8,000	0%
UNIFORM ALLOWANCE	\$ 2,700	\$ 2,700	0%
OTHER STIPENDS	\$ 600	\$ 600	0%
SNOW INCENTIVE	\$ 4,000	\$ 4,000	0%
CDL/HOISTING STIPEND	\$ 2,500	\$ 3,500	40%
TREES SALARIES	\$ 168,063	\$ 187,186	11%
VEHICLE MAINTENANCE	\$ 4,000	\$ 4,000	0%
OTHER REPAIRS AND MAINTENANCE	\$ 2,000	\$ 2,000	0%
OTHER PURCHASED SERVICES	\$ 125,000	\$ 320,000	156% Contract for tree repairs, maintenance, pruning. This was pulled out of FY24 budget
GASOLINE	\$ 6,000	\$ 7,000	17%
PERSONAL PROTECTIVE EQUIP	\$ 600	\$ 800	33%
TOOLS	\$ 4,000	\$ 4,000	0%
TREE & SHRUBS	\$ 25,000	\$ 25,000	0%
TREES MAINTENANCE	\$ 27,250	\$ 27,250	0%
OTHER GROUNDSKEEPING SUPPLIES	\$ 2,000	\$ 2,000	0%
LICENSE RENEWAL	\$ 400	\$ 400	0%
TREES EXPENSES	\$ 196,250	\$ 392,450	100%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Trees Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	Tree Stipend	FY25 Total
PERRY	TRAVIS	FORESTER	1	\$ 46,454	\$ -	\$ 200	\$ -	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 50,004
HAYES	PATRICK	MEO LAB II	1	\$ 42,044	\$ -	\$ -	\$ -	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 45,394
MARTIN	CHRISTOPHER	SUPER TREE OPER	1	\$ 58,688	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 900	\$ 1,500	\$ 200	\$ 63,788
			3	147,186	-	1,200	-	4,000	2,700	3,500	600	159,186

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.

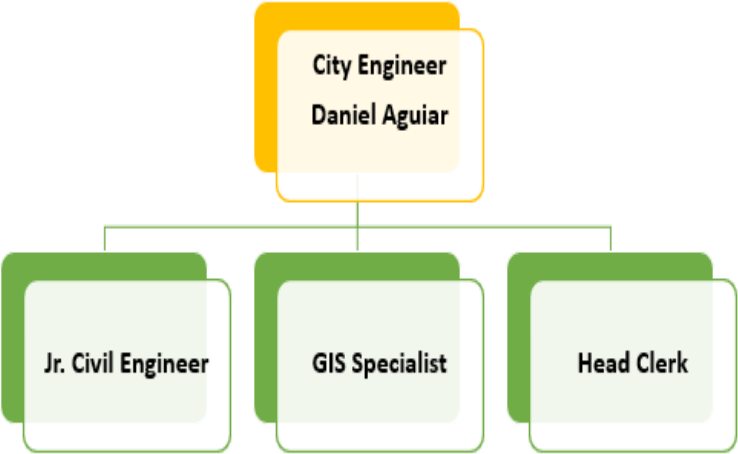
In addition to daily operations, the City Engineer serves on a number of committees:

- 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.

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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 264,079	\$ 279,346	6%
LONGEVITY	\$ 1,400	\$ 1,400	0%
SUMMER HOURS	\$ 3,300	\$ 3,349	1%
SALARIES - OVERTIME	\$ 3,000	\$ 3,000	0%
HOLIDAY PAY - SALARIES	\$ 1,012	\$ -	-100%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
UNIFORM ALLOWANCE - SALARIES	\$ 900	\$ 900	0%
OTHER STIPENDS	\$ -	\$ 2,600	0% Inspector On-Call stipend.
AUTOMOBILE ALLOWANCE - SALARIE	\$ 1,200	\$ 1,200	0%
ENGINEERING SALARIES	\$ 274,891	\$ 291,795	6%
CONTRACTED SERVICES	\$ -	\$ -	0%
PLAN RECORDING/REGISTRY FEES	\$ 2,500	\$ 2,500	0% Fees incurred when we record Plans, Street Layouts and supporting documents at the Bristol County Registry of Deeds
TECHNICAL CONSULTING SERV	\$ 45,000	\$ 45,000	0% Consultant costs associated with survey and plan preparation of newly accepted streets.
ADVERTISING	\$ 1,500	\$ -	-100%
OTHER PURCHASED SERVICES	\$ -	\$ -	0%
GASOLINE/ENERGY SUPPLIES	\$ -	\$ -	0%
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	0% General office supplies, furniture and equipment upgrades etc.
PRINTING SUPPLIES	\$ 1,500	\$ 1,500	0% Specific paper required for large format printers within the Department.
EDUCATIONAL SUPPLIES	\$ 5,000	\$ 5,000	0% Educational Seminars and required classes mostly pertaining to GIS Management and Autocad Training.
INSTATE TRAVEL/MILEAGE	\$ 1,000	\$ -	-100%
DUES, MEMBERSHIPS	\$ -	\$ -	0%
ENGINEERING EXPENSES	\$ 58,500	\$ 56,000	-4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Engineering Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Summer Hours	Holiday	Clothing Allowance	ON-CALL STIPEND	2025 Total Salary
AGUIAR	DANIEL	CITY ENGINEER	1	\$ 135,552	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 136,752
AGUIAR	PATRICIA	HEAD ADMN CLERK	1	\$ 44,129	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 46,929
SILVA	DENNIS	JR CIVIL ENGINEER	1	\$ 48,617	\$ -	\$ 1,000	\$ -	\$ 3,349	\$ -	\$ 900	\$ -	\$ 53,866
SULLIVAN	TERRANCE	GIS SPECIALIST	1	\$ 51,048	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,248
			4	\$ 279,346	\$ -	\$ 1,400	\$ 1,200	\$ 3,349	\$ -	\$ 900	\$ 2,600	\$ 288,795

* AFSCME UNION CONTRACT ARTICLE XXVIII CLOTHING ALLOWANCE AND CAR ALLOWANCE

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Solid Waste

DEPARTMENT DESCRIPTION:

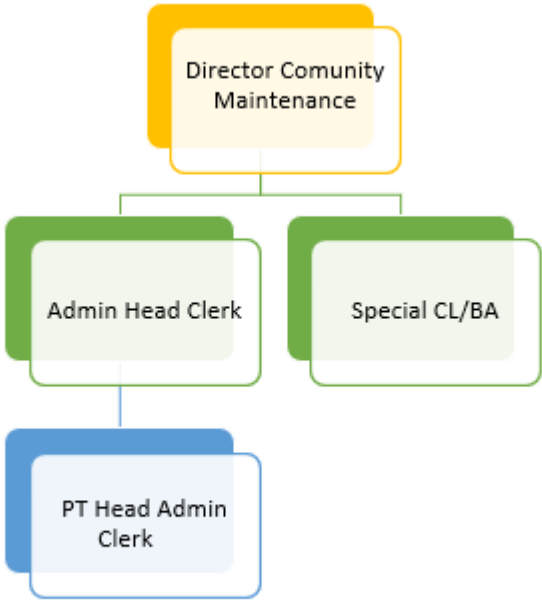
The Department of Community Maintenance Solid Waste Division is responsible for ensuring that the residents of Fall River have a clean aesthetically pleasing community to both live and operate in, the Solid Waste Division accomplishes this goal by participating in organized cleanups, scheduled brush 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, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 332,429	\$ 339,620	2%
LONGEVITY	\$ 950	\$ 1,400	47%
OVERTIME SALARIES	\$ 20,000	\$ 20,000	0%
SHIFT PREMIUM - SALARIES	\$ -	\$ -	0%
HOLIDAY PAY - SALARIES	\$ 1,271	\$ -	-100%
CITY WORKERS COMP	\$ -	\$ -	0%
UNIFORM ALLOWANCE - SALARIES	\$ 5,400	\$ 5,400	0%
OTHER STIPENDS	\$ 1,650	\$ 1,650	0%
OTHER LICENSES	\$ 1,200	\$ 400	-67%
OTHER PERSONNEL SERVICES	\$ -	\$ -	0%
SNOW INCENTIVE	\$ 7,625	\$ 8,750	15%
SOLID WASTE SALARIES	\$ 370,524	\$ 377,220	2%
ELECTRICITY	\$ 7,500	\$ 7,500	0%
HEAT	\$ 6,000	\$ 6,000	0%
RENT	\$ 40,000	\$ 40,000	0%
COMMUNICATION LINES & EQUIPMEN	\$ -	\$ -	0%
OTHER RENTALS AND LEASES	\$ 20,000	\$ 20,000	0% REHRIG (cart maintenance), TV (recycling trailer), (forklift)
PAYT BAGS COST	\$ -	\$ -	0%
ADVERTISING	\$ 2,500	\$ 2,500	0%
OTHER PROFESSIONAL SERVICES	\$ 7,500	\$ 1,000	-87%
SW COLLECTION	\$ 4,917,294	\$ 5,011,444	2%
SW DISPOSAL	\$ 3,419,750	\$ 3,419,750	0% SCALE RATE
SW DISPOSAL OTHER	\$ 75,000	\$ 100,000	33%
INFORMATION TECHNOLOGY IMP	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ -	\$ -	0%
RECYCLING/YARD WASTE	\$ 153,000	\$ 155,550	2%
RECYCLING	\$ 1,150,000	\$ 1,150,000	0%
RECYCLING/OTHER	\$ 100,000	\$ 100,000	0% tv recycle, cyn
SOLID WASTE DISPOSAL EXPENSE	\$ 9,898,544	\$ 10,013,744	1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Solid Waste Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	PEN (Safety Stipend)	Snow Stipend	Clothing Stipend	Hoisting Stipend	2025 Total Salary
PIELA	PAMELA	PT HEAD ADMIN CLK	0.5	\$ 20,197	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,697
VACANT		ADMIN HEAD CLERK	1	\$ 40,908	\$ 735	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 42,543
KENNEDY	JOSEPH	LITTER ENFORCEMENT	1	\$ 57,285	\$ -	\$ 200	\$ -	\$ 300	\$ 1,250	\$ 900	\$ -	\$ 59,935
SYLVIA	CHRISTOPHER	LITTER ENFORCEMENT	1	\$ 54,043	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ 900	\$ -	\$ 56,493
SAUCIER	DAVID	SPECIAL HMEO 1A	1	\$ 54,043	\$ -	\$ -	\$ -	\$ 300	\$ 2,500	\$ 900	\$ -	\$ 57,743
SOUZA	JEREMY	LITTER ENFORCEMENT	1	\$ 57,285	\$ -	\$ 200	\$ -	\$ 300	\$ 1,250	\$ 900	\$ -	\$ 59,935
DESMARAIS	JASON	SPECIAL C/L-BA	0.5	\$ 27,562	\$ -	\$ 500	\$ -	\$ 150	\$ 1,250	\$ 450	\$ 200	\$ 30,112
DESMARAIS	JACOB	MEO LABORER 2A	0.5	\$ 27,562	\$ -	\$ -	\$ -	\$ 300	\$ 1,250	\$ 450	\$ 200	\$ 29,762
			6.5	\$ 338,885	\$ 735	\$ 1,400	\$ -	\$ 1,650	\$ 8,750	\$ 5,400	\$ 400	\$ 357,220

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.

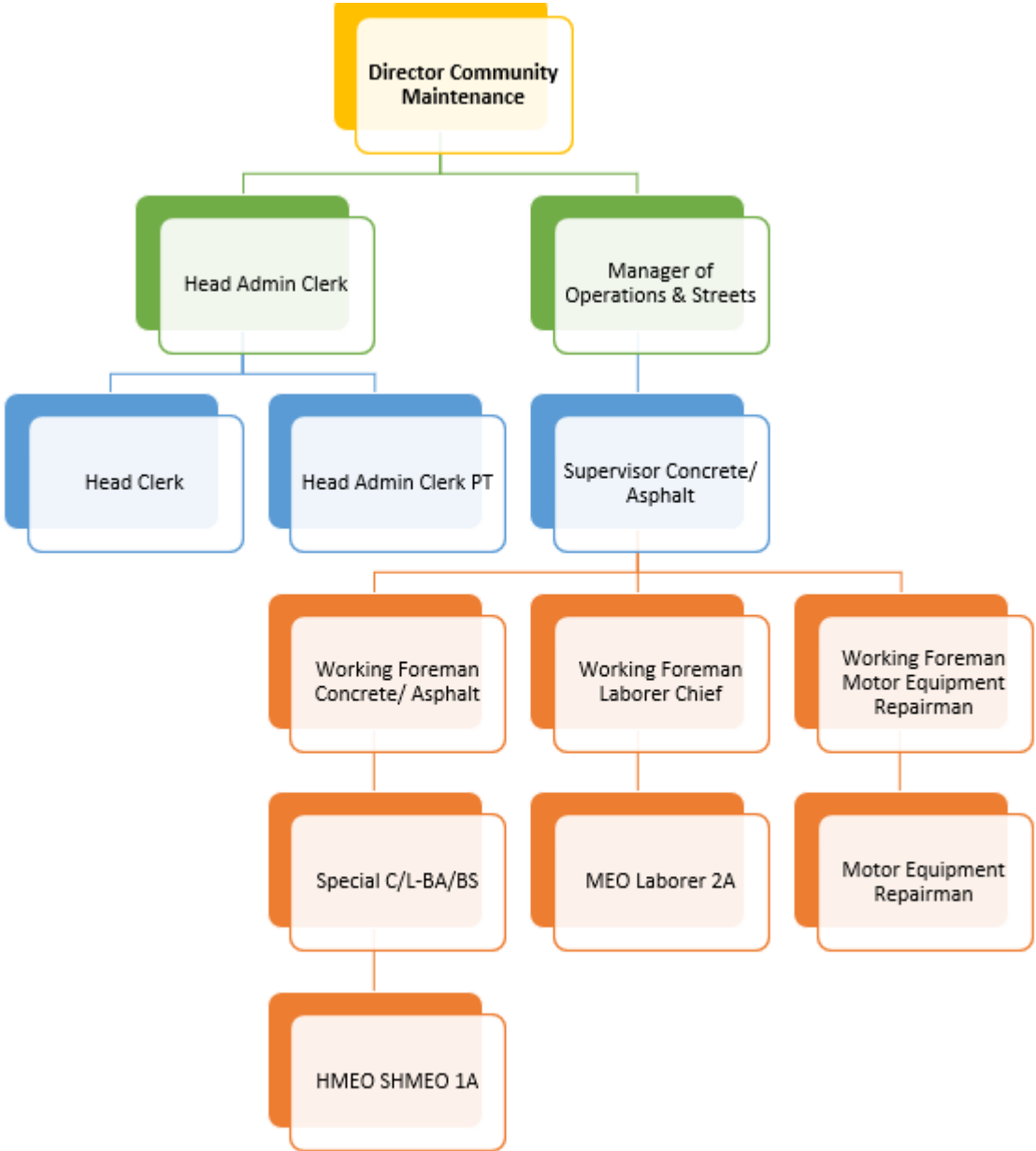
Since privatization of solid waste, recycling, and yard waste collection the department has undergone a transformation that has allowed us to reorganize manpower that previously was used in the areas of collections, refocusing this manpower in the areas of asphalt and pothole repair along with concrete 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:

DCM Streets and Highway Division will provide services to the residents of the City of Fall River while continuing to improve on and add to those services whenever possible, while being mindful of the budgetary impact.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 2,072,900	\$ 2,100,492	1%
LONGEVITY	\$ 15,450	\$ 14,000	-9%
SUMMER HOURS	\$ 6,602	\$ 3,003	-55%
OVERTIME	\$ 75,000	\$ 75,000	0%
HOLIDAY PAY - SALARIES	\$ 7,939	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ 7,500	\$ 7,500	0%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
WORKMEN'S COMPENSATION	\$ 131,000	\$ 131,000	0%
UNIFORM ALLOWANCE - SALARIES	\$ 34,200	\$ 31,500	-8%
SAFETY STIPENDS	\$ 10,650	\$ 10,650	0%
OTHER LICENSES	\$ 6,264	\$ 6,264	0%
AUTO ALLOWANCE	\$ -	\$ -	0%
OTHER PERSONNEL COSTS	\$ 10,000	\$ 10,000	0%
SNOW INCENTIVE	\$ 68,750	\$ 70,000	2%
CDL/HOISTING STIPEND	\$ 2,400	\$ 2,400	0%
STREETS & HIGHWAYS SALARIES	\$ 2,448,655	\$ 2,461,809	1%
ELECTRICITY	\$ 225,000	\$ 225,000	0%
ELECTRICITY FOR STREET LIGHTS	\$ 60,000	\$ 60,000	0%
NATURAL GAS FOR HEAT	\$ 16,000	\$ 16,000	0%
BUILD. & GROUNDS - REPAIR/MAIN	\$ 50,000	\$ 50,000	0% CUSTODIAL SUPPLIES DCM COMPLEX, PROPANE, HYDRAULIC OIL (DCM TRUCKS,) MISC SUPPLIES FOR DCM BUILDING (HOME DEPOT, CARLS, ETC)
VEHICLE, R&M	\$ 150,000	\$ 200,000	33% MAINTENANCE TRUCKS (WAITING ON NEW TRUCKS)
OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	0%
MUNICIPAL STREET & SIDEWALK RE	\$ 50,000	\$ 50,000	0% using this line item for graffiti machine supplies
RENTAL & LEASES	\$ 30,000	\$ 30,000	0% MONTHLY RENTAL FLYNN (PEST CONTROL), EYE WASH STATION, PORTABLE TOILET (FAMILY PICNIC GROUND), FUEL MONTHLY INSPECTION
COMM. LINES & EQUIPMENT RENTAL	\$ 1,200	\$ 1,200	0%
OTHER PROFESSIONAL SERVICES	\$ 7,500	\$ 7,500	0% license renewals.
INFORMATION TECHNOLOGY IMP	\$ 10,000	\$ 12,000	20% kronos, telephone answering
OTHER PURCHASED SERVICES	\$ 25,000	\$ 25,000	0% home depot etc.
REGULAR GASOLINE	\$ 100,000	\$ 230,000	130%
OFFICE SUPPLIES	\$ 2,500	\$ 3,000	20%
BUILDING & MAINTENANCE SUPPLIE	\$ -	\$ -	0%
UNIFORM MAINTENANCE	\$ 7,000	\$ 8,500	21% GRAFFITI UNIFORMS 4 MECH.
TOOLS - GROUNDSKEEPING SUPPLIE	\$ 7,000	\$ 15,000	114% UPDATE MECHANIC TOOLS, DIAGNOSTIC SCANNERS
MEDICAL SUPPLIES	\$ 5,000	\$ 5,000	0%
ASPHALT	\$ 210,000	\$ 250,000	19% ALSO CONCRETE/ PRICE INCREASE
SAND AND GRAVEL	\$ 60,000	\$ 60,000	0%
OTHER SUPPLIES	\$ 8,000	\$ 10,000	25%
WATER/SEWER CSO CHARGE	\$ 21,700	\$ 21,700	0%
LICENSE RENEWAL	\$ 2,500	\$ 5,000	100% EMPLOYEES UPDATED LICENSES (GOING FOR CDL, HOISTING, ETC)
DRUG TESTING/PREMPLOYMENT PHYS	\$ 5,000	\$ 5,000	0%
STREETS & HIGHWAYS EXPENSE	\$ 1,053,400	\$ 1,289,900	22%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Streets & Highways Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step		Summer Hours	Holiday	PEN		Licenses - Sweepers	Clothing Allowance	Hoisting Stipend	2025 Total Salary
					Increase	Longevity			(Safety Stipend)	Snow Stipend				
DENMEAD	CHARLES	DIR OF COMM MAINT	1	\$ 86,700.00	\$-	\$ 1,000	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 87,700
MONIZ	CHERYL	MANAGER	1	\$ 63,240.00	\$-	\$ 600	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 63,840
PIELA	PAMELA	PT HEAD ADMIN CLK	0.5	\$ 22,064.64	\$-	\$ 500	\$ 3,003	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 25,568
RIOUX	ANNETTE	ADMIN CLERK	1	\$ 36,733.83	\$ 582	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 37,316
VACANT		HEAD ADMIN CLK	1	\$ 41,127.27	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 41,127
MEDEIROS	DARREN	SUPERVISOR CONCRETE/ASPHALT	1	\$ 72,493.48	\$-	\$ 1,000	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$ 400	\$ 77,593
SUTTON	WILLIAM	WORKING FOREMAN CDL	1	\$ 57,065.74	\$-	\$ 1,000	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$ 400	\$ 62,166
MANCHESTER	JEFFREY	CONCRETE LABORER CDL WORKING /FORM	1	\$ 57,285.22	\$-	\$ 500	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 61,485
FREITAS	THORN	CONCRETE LABORER	1	\$ 50,800.10	\$-	\$ 200	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,450
ROBINETTE	DAVID	CONCRETE LABORER CDL	1	\$ 52,961.81	\$-	\$ 500	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 57,162
BOUCHARD	BRANDON	CONCRETE LABORER CDL	1	\$ 52,961.81	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 56,662
MACARTHUR	STEVEN	CONCRETE LABORER CDL	1	\$ 52,961.81	\$-	\$ 500	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$ 400	\$ 57,562
AGUIAR	CHRISTOPHER	CONCRETE LABORER	1	\$ 50,800.10	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,850
GUILMETTE	BRIAN	ASPHALT WORKING/FORM	1	\$ 56,723.65	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$ 400	\$ 61,424
PIRES	WILLIAM	ASPHALT LABORER	1	\$ 50,605.46	\$-	\$ 500	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,555
REBELLO	BRANDON	ASPHALT LABORER	1	\$ 50,605.46	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,655
LAMBERT	COLBY	ASPHALT LABORER	1	\$ 50,800.10	\$-	\$ 200	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,450
BALDIA	ARTHUR	ASPHALT LABORER CDL	1	\$ 52,961.81	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 57,262
LEVESQUE	JUSTIN	ASPHALT LABORER CDL	1	\$ 52,961.81	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 56,662
BURKS	MICHAEL	ASPHALT LABORER CDL	1	\$ 52,961.81	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 57,262
ASTLE	ZACHARY	ASPHALT LABORER CDL	1	\$ 52,961.81	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 56,662
PIRES	DONALD	SPECIAL C/L-BA	1	\$ 52,758.89	\$-	\$ 1,000	\$-	\$ -	\$ 300	\$ 2,500	\$ 2,088	\$ 900	\$-	\$ 59,547
TABER	JOSHUA	SPECIAL C/L-BA	1	\$ 52,758.89	\$-	\$ 1,000	\$-	\$ -	\$ 300	\$ 2,500	\$ 2,088	\$ 900	\$ 400	\$ 59,947
CARREIRO	JOHN	MEO LABORER 2A/SWEEPER	1	\$ 47,557.54	\$-	\$ 600	\$-	\$ -	\$ 300	\$ 1,250	\$ 2,088	\$ 900	\$-	\$ 52,696
MACHADO	JOHN	SPECIAL HMEO A1	1	\$ 50,800.10	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,250
RAPOZA	CHAD	ROLL OFF OPERATOR	1	\$ 50,800.10	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 54,500
SOUZA-YOUNG	LEVI	MEO LABORER 2A	1	\$ 47,375.33	\$-	\$ 200	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 50,025
MARTIN	CODY	MEO LABORER 2A	1	\$ 47,557.54	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 50,008
NEMKOVICH	CLIFF	MEO LABORER 2A	1	\$ 47,091.29	\$ 543	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 50,084
LOPES	MARK	MEO LABORER 2A	1	\$ 50,800.10	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 53,250
DESMARAIS	JACOB	SPECIAL C/L-BA,HEO	0.5	\$ 27,561.76	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 450	\$ 200	\$ 29,762
DESMARAIS	JASON	SPECIAL C/L-BA,HEO	0.5	\$ 27,561.76	\$-	\$ 500	\$-	\$ -	\$ 150	\$ 1,250	\$-	\$ 450	\$ 200	\$ 30,112
LAMBERT	JEREMY	WF MOTOR EQUIPMENT	1	\$ 57,285.22	\$-	\$ 200	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 59,935
CLEMENT	GREGORY	MOTOR EQUIP REPAIRMAN	1	\$ 55,123.51	\$-	\$ 1,000	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 59,824
PROULX	DAVID	MOTOR EQUIP REPAIRMAN	1	\$ 55,123.51	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 57,574
LAMBERT	SHAYNE	MOTOR EQUIP REPAIRMAN	1	\$ 55,123.51	\$-	\$-	\$-	\$ -	\$ 300	\$ 1,250	\$-	\$ 900	\$-	\$ 57,574
LYNCH	DARREN	CONCRETE LABORER CDL	1	\$ 52,961.81	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 56,662
		CONCRETE LABORER CDL	1	\$ 52,442.63	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 56,143
		SPECIAL HMEO 1A DCM	1	\$ 50,302.01	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 54,002
		SPECIAL HMEO 1A DCM	1	\$ 50,302.01	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 54,002
		SPECIAL HMEO 1A DCM	1	\$ 50,302.01	\$-	\$-	\$-	\$ -	\$ 300	\$ 2,500	\$-	\$ 900	\$-	\$ 54,002
			39.5	\$ 2,099,367.22	1,125	14,000	3,003	-	10,650	70,000	6,264	31,500	2,400	2,238,309

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Snow Removal

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
OVERTIME	\$ 105,000	\$ 105,000	0%
SNOW REMOVAL SALARIES	\$ 105,000	\$ 105,000	0%
GPS	\$ 30,000	\$ 30,000	0%
SNOW REMOVAL SERVICES	\$ 138,201	\$ 138,201	0%
ADVERTISING	\$ -	\$ -	0%
WEATHER REPORTS	\$ 3,042	\$ 3,042	0%
ROCK SALT/S&G	\$ 225,000	\$ 225,000	0%
SNOW REMOVAL PARTS & SERVICE	\$ 25,000	\$ 25,000	0%
CLAIMS & DAMAGES	\$ -	\$ -	0%
SNOW REMOVAL EXPENSES	\$ 421,243	\$ 421,243	0%

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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 on 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 five-member Traffic Board Commission members who meet once a month.

The collection of coins from the meters is 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.

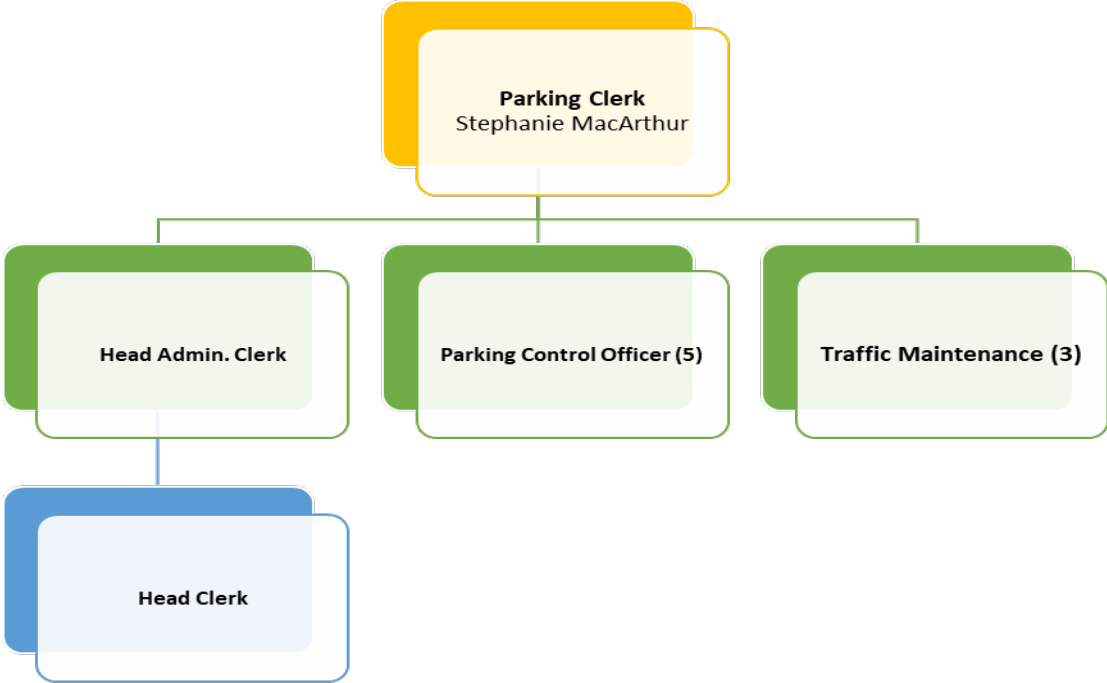
The Parking Enforcement unit in the Traffic Department enforces the City's parking regulations daily. Monday through Saturday, except on Holidays and Sunday's, with the key objective of improving safety and accessibility for those parking and traveling in the City. The garages are also part of the enforcement 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 work together with the Police Department to maintain 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 regard to the Registry of Motor Vehicles Manual on Uniform Traffic Control Devices as well as on Motor vehicle and Traffic Laws and Regulations.

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 requested 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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DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 523,018	\$ 513,507	-2% INCREASED SALARIES DUE TO AN ADDITIONAL PARKING CONTROL OFFICER, AN ADDITIONAL MAINTENANCE EMPLOYEE AND REQUESTING AN ADDITIONAL CLERK WITHIN THE DEPARTMENT. THIS SALARY AMOUNT IS BASE SALARIES AND EST. 1.5% CBA INCREASE FOR ALL EMPLOYEES.
LONGEVITY	\$ 7,300	\$ 4,600	-37% THIS DECREASED AMOUNT IS DUE TO NEW CONTRACTUAL EMPLOYEES WHO ARE NOT ENTITLED TO LONGEVITY PAYMENTS UNTIL YEAR 5.
SUMMER HOURS	\$ -	\$ -	0%
SALARIES & WAGES - TEMPORARY	\$ 10,000	\$ -	-100% REQUESTING THIS AMOUNT BE PLACED IN SALARIES/WAGES FOR REQUEST FOR ADDITIONAL FTE.
SALARIES - OVERTIME	\$ 25,000	\$ 32,000	28% INCREASE IN OVERTIME AMOUNT DUE TO INCREASED STAFFING WITH PARKING CONTROL AND TRAFFIC MAINTENANCE.
HOLIDAY PAY - SALARIES	\$ 2,004	\$ -	-100%
SERVICE OUT OF RANK - SALARIES	\$ -	\$ -	0%
RETIREMENT BUYOUTS	\$ 32,000	\$ -	-100%
UNIFORM ALLOWANCE - SALARIES	\$ 7,200	\$ 7,200	0%
SNOW STIPEND	\$ -	\$ 3,750	0% THIS AMOUNT IS TO BE PAID TO THE 3 MAINTENANCE INDIVIDUALS WHO DO SNOW REMOVAL OPERATIONS AROUND THE THIRD STREET AND PEARL STREET GARAGE SIDEWALKS. 1250.00 PER EMPLOYEE WITH 0 REFUSALS
TRAFFIC & PARKING SALARIES	\$ 606,522	\$ 561,057	-7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
ELECTRICITY	\$ 34,000	\$ 37,000	9% THIS ADDITIONAL AMOUNT REQUEST WILL BE FOR ANY NEW SIGNAL LIGHTS ADDED TO THE CITY ONCE CONSTRUCTION IS COMPLETED AT CERTAIN INTERSECTIONS.
VEHICLES - REPAIRS & MAINT	\$ 5,000	\$ 7,000	40% MAINTENANCE DEPARTMNET HAS 3 TRUCKS, ONE TRAILER. PARKING CONTROL HAS 3 SUVS AND 3 SEDAN VEHICLES. TOTAL OF 9 VEHICLES TO MAINTAIN TUNE UP, OIL CHNAGES, INSPECTION STICKERS, TIRES AND ANY OTHER REPAIRS THAT MAY COME UP.
CONSTRUCT. EQUIP. - REPAIRS/MA	\$ -	\$ -	0%
STREET PAVING & MARKING REPAIR	\$ 50,000	\$ 50,000	0% THIS AMOUNT IS FOR ALL THE STRIPINGN DONE WITHIN THE CITY SUCH AS CENTER LINES, CROSSWALKSM FOG LINES, AND PARKING SPACES. ALSO, FOR ANY PARTS NEEDED FOR THE TWO STRIPING MACHINES. ONE GALLON OF WHITE PAINT \$103.00 AND ONE GALLONG OF YELLOW PAINT ID \$125.00. MAINTENANCE CRW WILL BE STRIPING ADDITIONAL AREAS THAT WE COULD NOT DO LAST YEAR DUE TO UTILITY CONSTRUCTION.
RENTALS AND LEASES	\$ 21,600	\$ 21,600	0% THIS AMOUNT IS FOR THE RENTAL OF BUILING FOR MAINTENANCE DEPARTMENT, FOR STORAGE OF MAINT VEHICLESM PAINT, STRIPING MACHINES, SIGNANGE, CONES AND PAINT.
OTHER PROFESSIONAL SERVICES	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ 30,000	\$ 32,000	7% THERE IS AN ADDITIONAL INCREASE IN THIS EXEPSNSE ITEM DUE THE CREDIT CARD USAGE ON KIOSKS. WE ARE ABOUT 89% USAGE ON CREDIT CARD USE AT 47 KIOSKS. THIS EXPENSE IS USED FOR THE CREDIT CARD FEE DUE TO USAGE OF CREDIT CARD AT KIOSKS. THIS FEE VARRIES MTHLY ANYWHERE FROM 1700-2000. THIS ACCOUNT IS ALSO USED FOR ANY OFFICE SUPPLIES NEEDED/MTHLY WATER FEE FOR OFFICE STAFF.
GASOLINE/ENERGY SUPPLIES	\$ 6,000	\$ 6,000	0% GASOLINE FOR 9 TRAFFIC AND PARKING VEHICLES.
TIRES,OIL,BATERIES,ANTI-FREEZE	\$ -	\$ -	0%
SIGNS & ACCESSORIES	\$ 50,000	\$ 50,000	0% THIS EXPENSE ITEM IS USED TO ORDER SIGANAGE, ALL STANDARD SIGNS AND NEW SOLAR POWERED STOP AND PEDESTRIAN CROSSING. NEW SOLAR SIGNAGE WILL INCREASE SAFETY FOR TRAFFIC AND CROSSING PREDESTRIANS AT BUSY INTERSECTIONS. PER SOLAR SIGN \$1,500.00. ALONG WITH POLES, BRAKETS AND BREAKERS.
METER PARTS/P.W. & UTILITIES S	\$ 60,000	\$ 180,000	200% THERE IS LARGE INCREASE IN THIS EXPENSE ACCOUNT DUE TO THE NEW PARKING TICKET ENFORCEMENT SYSTEM IN WHICH WE WILL HAVE ANNUAL FEES FOR. THE ANNUAL FEES WILL CONSIST OF A SERVICE FEE PER TICKET ISSUED PER OFFICER, WITH 5 PARKING CONTROL OFFICERS THE ISSUANCE AMOUNT VARRIES THE AMOUNT OF \$1.50 PER TICKET ISSUED OR 1,950.00 MTHLY WHICH IS HIGHER. IT WILL ALSO CONSIST OF HANDHELD DEVICE SUPPORT EST.\$330.00 MTHL , CELLUAR DATA PLAN PER UNIT FOR ALL UNITS EST.\$330.00 MTHLY. AND LASTLY REGISTRY OF MOTOR VEHICLES CLEARS EST \$1800.00 MTHLY. IT WILL ALSO COVER THE GATEWAY FEE FOR ALL 47 KIOSKS \$50.00 PER MONTH PER KIOSK.
METER UPGRADES	\$ 60,000	\$ 60,000	0% THIS EXPENSE ITEM IS USED FOR ALL METER PARTS NEEDED SUCH AT NEW MECHANISMS FOR DIGITAL METERS, 9VOLT BATTIERS FOR THE OPERATION OF DIGITAL METERS. ALSO, FOR ANY SUPPLIES NEEDED FOR 47 KIOSKS AS WELL, PAPER CREDIT CARD MECHANISMS FOR KIOSK ETC.
TRAFFIC & PARKING EXPENSES	\$ 316,600	\$ 443,600	40%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - TEMPORARY	\$ 239,760	\$ 239,760	0%
UNIFORM ALLOWANCE - SALARIES	\$ 2,000	\$ 7,400	270% 37 CROSSING GUARDS \$200.00 PER EMPLOYEE INCREASED FROM \$50.00 PER EMPLOYEE.
SCHOOL CROSSING GUARDS	\$ 241,760	\$ 247,160	2%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Traffic & Parking Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	2025 Total Salary
Mota	Holly	HEAD ADMIN CLERK	1	\$ 41,877	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ 42,074
MacArthur	Stephanie	PARKING DIRECTOR	1	\$ 65,280	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 65,780
Niles Antone	Kathleen	HEAD CLERK	1	\$ 41,159	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 42,159
Marchand	Lori Ann	PRKG CONTROL OFFICER	1	\$ 45,116	\$ -	\$ 1,000	\$ -	\$ -	\$ 900	\$ 47,016
Melo	Joshua	PRKG CONTROL OFFICER	1	\$ 45,116	\$ -	\$ 500	\$ -	\$ -	\$ 900	\$ 46,516
Hrenko	Jennifer	PRKG CONTROL OFFICER	1	\$ 45,463	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 46,363
Adie	Ronald	PRKG CONTROL OFFICER	1	\$ 44,403	\$ 233	\$ -	\$ -	\$ -	\$ 900	\$ 45,536
Castonguay	Gary	PRKG CONTROL OFFICER	1	\$ 45,289	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 46,189
Dewsnap	Joseph	TRAFFIC MAINT	1	\$ 46,146	\$ 679	\$ 1,000	\$ -	\$ 1,250	\$ 900	\$ 49,975
Raposa	Kevin	TRAFFIC MAINT	1	\$ 45,970	\$ -	\$ 600	\$ -	\$ 1,250	\$ 900	\$ 48,720
Bellevance	Shayne	MAINT. POSITION	1	\$ 46,146	\$ 751	\$ -	\$ -	\$ 1,250	\$ 900	\$ 49,047
			11	\$ 511,965	\$ 1,859	\$ 4,600	\$ -	\$ 3,750	\$ 7,200	\$ 529,374

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Community Services

- *City Planning, Licensing Board*
- *Inspectional Services*
- *Health & Human Services*
- *Library*

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Planning

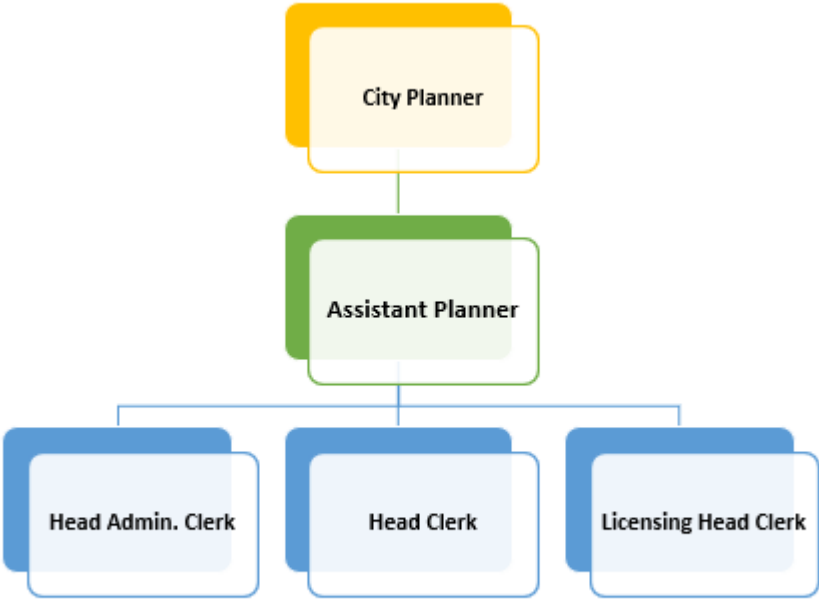
DEPARTMENT DISCRIPTION:

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.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 189,295	\$ 194,419	3%
LONGEVITY	\$ 200	\$ 200	0%
SUMMER HOURS	\$ -	\$ -	0%
OVERTIME	\$ 3,600	\$ 6,000	67%
HOLIDAY PAY - SALARIES	\$ 590	\$ -	-100%
PLANNING DEPT SALARIES	\$ 193,685	\$ 200,619	4%
EDUCATIONAL	\$ 2,000	\$ 2,000	0% Provides funding for Staff and Board member educational opportunities.
ADVERTISING	\$ 5,000	\$ 6,000	20% Legal Advertising requirements regarding Planning Board Agenda items
OFFICE SUPPLIES	\$ 1,500	\$ 1,600	7% General Department specific office supplies, furniture and equipment upgrades
IN-STATE TRAVEL/MILEAGE	\$ 500	\$ -	-100%
DUES & MEMBERSHIPS	\$ 1,200	\$ 1,200	0% Membership dues to Planning and Conservation Commission groups.
CONFERENCES	\$ 2,000	\$ 2,000	0% Provides funding for Staff and Board member conference attendance.
PLANNING DEPARTMENT EXPENSES	\$ 12,200	\$ 12,800	5%
SALARIES & WAGES - PERMANENT	\$ 45,352	\$ 46,159	2%
LONGEVITY	\$ 1,000	\$ 1,000	0%
SUMMER HOURS	\$ 2,755	\$ 2,835	3%
HOLIDAY PAY - SALARIES	\$ 155	\$ -	-100%
LICENSE BOARD SALARIES	\$ 49,262	\$ 49,994	1%
ADVERTISING	\$ 1,000	\$ 1,000	0% Required Legal Advertising in the Fall River Herald News regarding Meeting Agendas
OFFICE SUPPLIES	\$ 500	\$ 500	0% Department specific office supplies, furniture and equipment upgrades
LICENSE BOARD EXPENSES	\$ 1,500	\$ 1,500	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Planning Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Summer Hours	Holiday	Snow Stipend	Auto. Allow.	Clothing Allowance	ON-CALL STIPEND	2025 Total Salary
ANDRE	ELIZABETH	PLANNING BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899.98
CALKINS	JAMES	BOARD OF APPEALS	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899.98
DUPERE	DANIEL	BOARD OF APPEALS	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899.93
FARIAS	MICHAEL	PLANNING BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
FERREIRA	JOHN	PLANNING BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
FRANK	JOHN	BOARD OF APPEALS	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
KELLY	ERIC	BOARD OF APPEALS	B	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00
KRUEGER	NINA	HEAD ADMIN CLERK	1	\$ 31,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,193.92
KRUEGER	NINA	HEAD ADMIN CLERK	1	\$ 11,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,633.89
LUCCIOLA	MARIO	PLANNING BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
PACHECO	GLORIA	PLANNING BOARD	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
PARAYNO	CHRISTOPHER	ASST PLANNER	1	\$ 72,750	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,949.62
VACANT		HEAD CLERK	1	\$ 41,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,127.26
PERREIRA	JOSEPH	BOARD OF APPEALS	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
SAHADY	RICKY	BOARD OF APPEALS	B	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
VACANT		BOARD OF APPEALS	B	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00
AGUIAR	DANIEL	TEMP CITY PLANNER	1	\$ 27,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,214.65
			5	194,419.24	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$194,619.24

Licensing

AYASH	KERRI	HEAD CLERK	1	\$ 41,159	\$ -	\$ 1,000.00	\$ -	\$ 2,835.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,993.52
CORDEIRO	MELANIE	COMM LICENSING	B	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
BRILHANTE	GREGORY	COMM LICENSING	B	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
PERREIRA	MICHAEL	COMM LICENSING	B	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
			1	46,158.52	-	1,000.00	-	2,835.00	-	-	-	-	-	49,993.52

* AFSCME UNION CONTRACT ARTICLE XXVIII CLOTHING ALLOWANCE

Inspectional Services

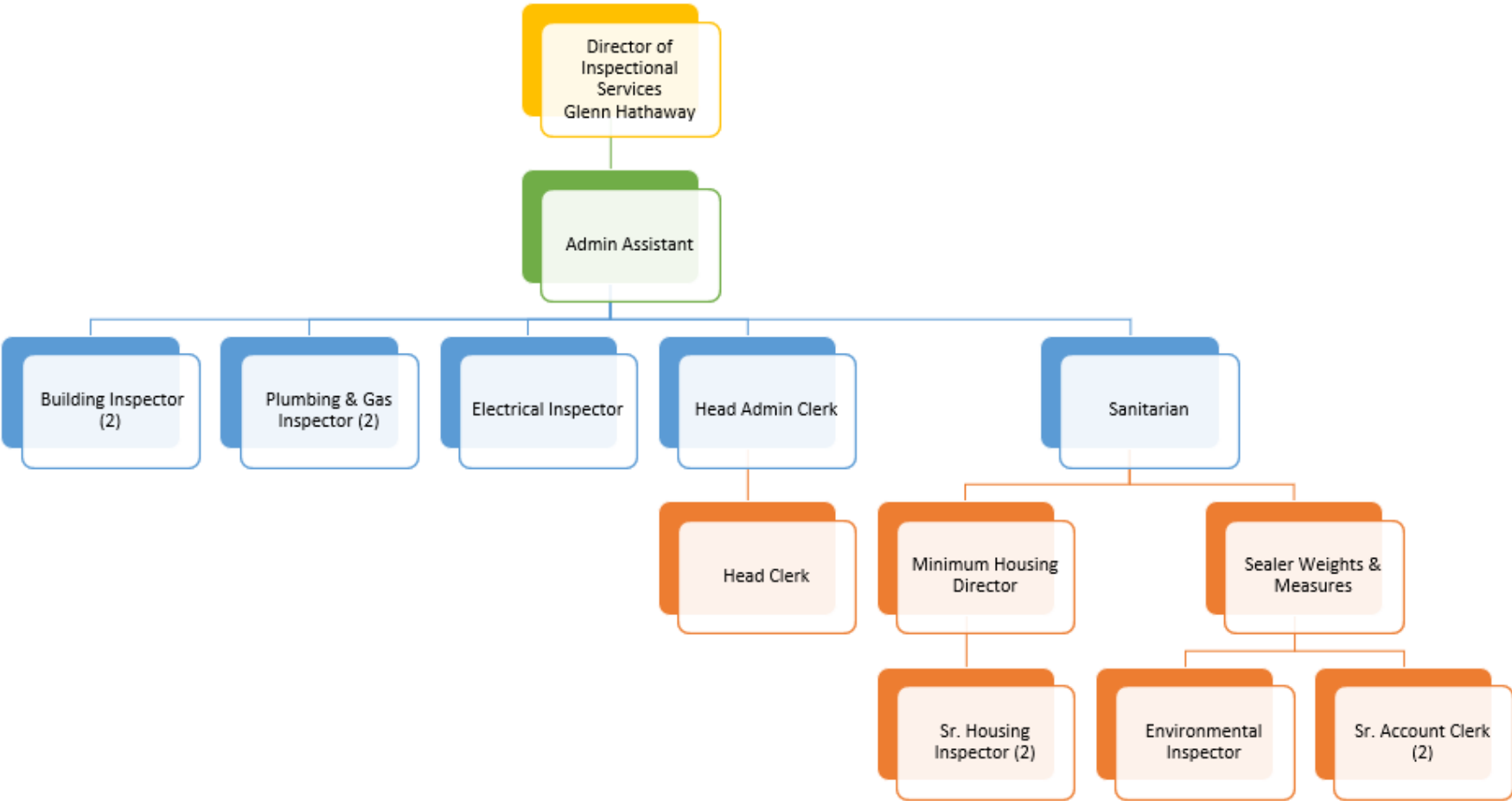
DEPARTMENT DESCRIPTION:

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
Fiscal Year Ending June 30, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 851,306	\$ 924,307	9%
LONGEVITY	\$ 5,400	\$ 4,500	-17%
SUMMER HOURS	\$ 8,725	\$ 3,315	-62%
OVERTIME	\$ 30,000	\$ 15,000	-50%
HOLIDAY PAY - SALARIES	\$ 3,261	\$ -	-100%
GAS ALLOWANCE- SALARIES	\$ -	\$ 24,000	0%
RETIREMENT BUYOUTS	\$ 21,280	\$ -	-100%
UNIFORM ALLOWANCE	\$ 9,900	\$ 9,900	0%
AUTOMOBILE ALLOWANCE	\$ 36,000	\$ 12,000	-67%
INSPECTIONAL SERVICES SALARIES	\$ 965,872	\$ 993,022	3%
E-PERMITTING	\$ -	\$ -	0%
OTHER PROFESSIONAL SERVICES	\$ 12,000	\$ 20,000	67% Coverage for the Inspectors during vacations
OTHER PURCHASED SERVICES	\$ 70,000	\$ 70,000	0% Groundwater Monitoring Well Sampling & Analysis -bid has not gone out- yet & Scanning/Electronic storage of 10 years of building permit applications. New Code Books will be required for all trades.
UNLEADED GASOLINE	\$ 24,000	\$ -	-100%
OTHER SUPPLIES	\$ 5,000	\$ 5,000	0% For replacement office equipment/office supplies for inspection, items not available from Purchasing's central stock, minor testing equipment.
IN-STATE TRAVEL/MILEAGE	\$ 400	\$ 400	0% Variances in Boston, Hearings, etc. Out of town mandatory meetings.
DUES & MEMBERSHIPS	\$ 3,200	\$ 3,200	0%
SUBSCRIPTIONS	\$ 1,000	\$ 1,000	0%
CONFERENCES	\$ 7,000	\$ 7,000	0%
TRANSFER TO DEMO/VACANT REV FU	\$ 20,000	\$ -	-100%
TRANSFERS TO OTHER FUNDS	\$ -	\$ -	0%
INSPECTIONAL SERVICES EXPENSE	\$ 142,600	\$ 106,600	-25%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Inspectional Services Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Gas Allowance	Holiday	Overtime	Auto Allowance	Longevity	Summer Hours	Clothing Allowance	2025 Total Salary
BARROSO	KRISTINA	SR ACCT CLERK	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,159
BEAUDRY	BRENDA	PROJECT SPEC	1	\$ 54,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 54,314
BORGES	EUGENE	BUILD INS	1	\$ 71,400	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 76,100
CARVALHO	MICHAEL	SLR W & M	1	\$ 53,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 900	\$ 54,959
DENNIS	KRYSTAL	HD ADMIN CLERK	1	\$ 44,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 3,315	\$ -	\$ 48,044
DENNIS	MELISSA	HEAD CLERK	1	\$ 41,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 41,658
FIORE	FAUST	DIR MIN HS	1	\$ 61,988	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 66,688
*FURTADO	STEVEN	PLM GAS FT	1	\$ 71,400	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 900	\$ 75,900
TBD		SR. SANI INSP	1	\$ 41,964	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 900	\$ 46,464
HATHAWAY	GLENN	DIR MUN BD	1	\$ 97,269	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 500	\$ -	\$ 900	\$ 102,269
*HILARIO	FRANK	BUILD INS	1	\$ 71,400	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 76,100
JERONIMO	ALINE	SR. MIN HSG INSP	1	\$ 46,784	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 51,484
MEDEIROS	CAROLINE	SR. ACCT CLERK	1	\$ 38,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 39,398
MEDEIROS	DAVID	PLM GAS FT INS1	1	\$ 71,400	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 76,100
PACHECO	JOSHUA	SR MIN HSG INSP	1	\$ 46,784	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ 200	\$ -	\$ 900	\$ 51,484
TBD WIRE	INSPECTOR	SR WIRE IN	1	\$ 71,400	\$ -	\$ 2,400	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 900	\$ 75,900
			16	\$ 924,307	\$ -	\$ 24,000	\$ -	\$ -	\$ 12,000	\$ 4,500	\$ 3,315	\$ 9,900	\$ 978,022

* AFSCME UNION CONTRACT ARTICLE XXVIII CLOTHING ALLOWANCE AND CAR ALLOWANCE

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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 a 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

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-advisors 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:

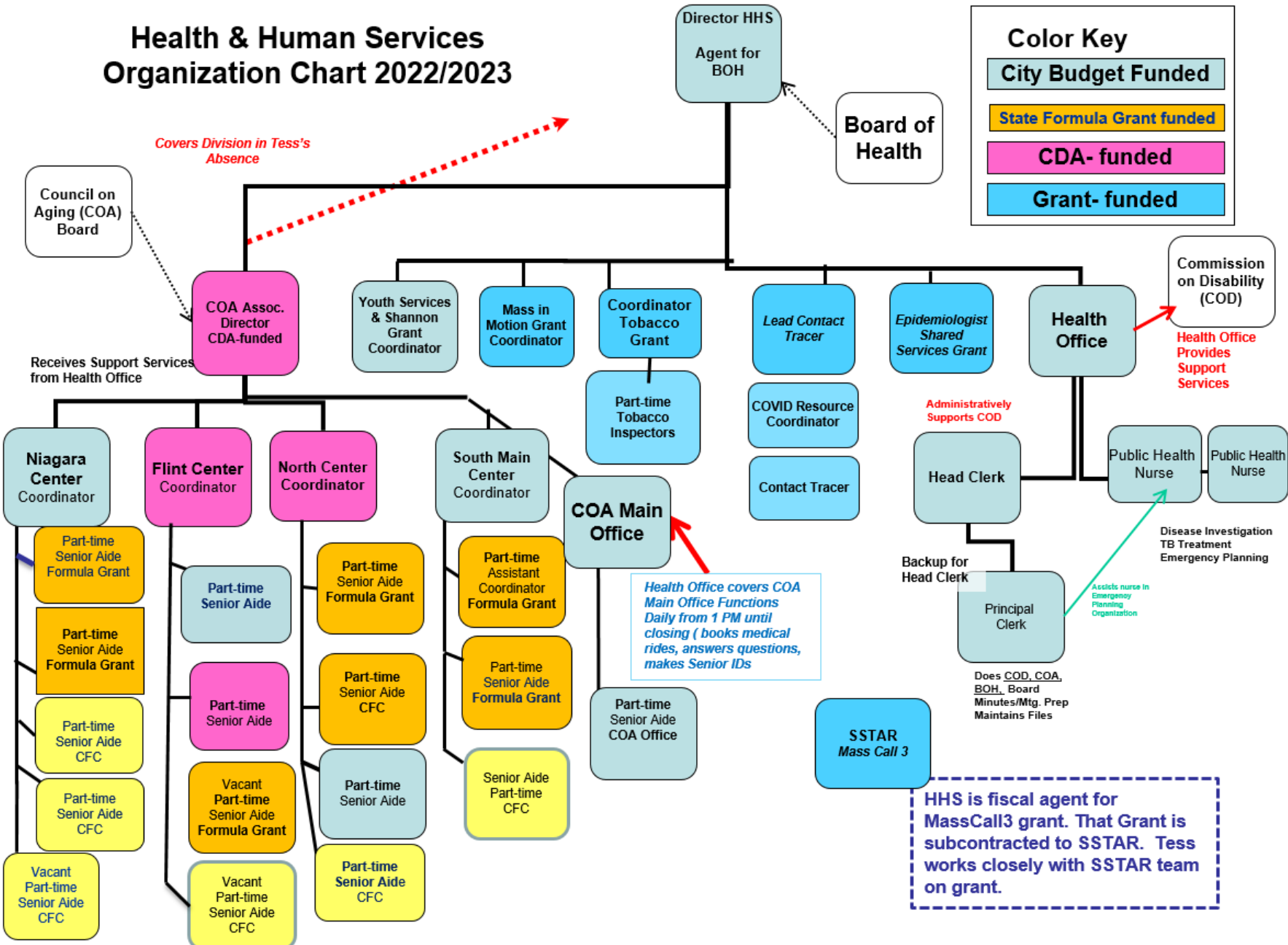
To assess, protect and promote the health and quality of life for the residents of Fall River by promoting the creation and protection of a healthier community for all who live and work in Fall River by:

- 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;

Health & Human Services Organization Chart 2022/2023

Color Key

- City Budget Funded
- State Formula Grant funded
- CDA- funded
- Grant- funded



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 51,200	\$ 43,117	-16%
LONGEVITY	\$ 600	\$ 1,000	67%
HEALTH -YOUTH SERV	\$ 51,800	\$ 44,117	-15%
MEDICAL SUPPLIES	\$ 17,000	\$ 17,000	Needed for medical supplies: Tubersol for TB testing and influenza vaccinations for city employees. increased again to \$85.45/10 dose vial (\$8.55/dose). Additionally, our clinic continues to be busy as the testing requirements have been expanded. Based on estimates of 500 TB tests may need 4,275 for TB testing, plus need at least \$200 for AED pads, antispetics, bandaids, pill containers for DOTS(directly observed therapy)
EDUCATIONAL SUPPLIES	\$ -	\$ -	
PROFESSIONAL DEVELOPMENT	\$ 1,750	\$ 1,750	Moved from salaries to expense in FY17 is a required benefit. Includes (\$375 for CPR Instructor Training)
SUBSCRIPTIONS	\$ -	\$ -	
CONFERENCES	\$ 1,000	\$ 1,000	MA Public Health Nursing Association Annual Conference and regional meetings
LIABILITY INSURANCE	\$ 600	\$ 600	Nursing malpractice reimbursement
PREVENTIVE CARE EXPENSES	\$ 20,350	\$ 20,350	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 313,815	\$ 289,326	-8%
SALARIES & WAGES - PERMANENT	\$ 63,829	\$ 65,106	2% Preventative Care
LONGEVITY	\$ 2,300	\$ 1,600	-30%
OVERTIME	\$ 20,000	\$ 20,000	0% Food Inspectors OT - Estimate
HOLIDAY PAY - SALARIES	\$ 1,399	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 245	\$ -	-100%
UNIFORM ALLOWANCE	\$ 2,400	\$ 2,400	
UNIFORM ALLOWANCE	\$ 2,650	\$ 1,800	-32%
CONTRACTED SERVICES	\$ 49,999	\$ -	Transfer in opioid funds for cost of consultant
AUTOMOBILE ALLOWANCE	\$ 7,200	\$ 7,200	0%
HEALTH ADMINISTRATION SALARIES	\$ 463,837	\$ 387,432	-16%
OTHER SUPPLIES	\$ 2,200	\$ 2,200	0%
			Paper goods, toner, office supplies, Nursing Office non-biologics supplies.
IN-STATE TRAVEL/MILEAGE	\$ 1,000	\$ 1,000	0% Mileage reimbursement for Director HHS to go to senior centers, meetings in and out of City. Increase in FY20 based on IRS mileage rate and increase in meeting attendance
DUES & MEMBERSHIPS	\$ 1,200	\$ 1,200	0% Membership APHA (\$225), MAHB (\$150), NACCHO (\$270), MAPHN (\$100) come due in spring, MHOA (\$100 x3),
CONFERENCES	\$ 2,000	\$ 2,000	0% Not planning on attending any out of state conferences.
LONGEVITY	\$ 200	\$ 200	0%
UNIFORM ALLOWANCE	\$ 850	\$ 900	6%
HEALTH ADMINISTRATION EXPENSES	\$ 7,450	\$ 7,500	1%

*Food & Milk inspectors reclassified into health department

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Health Administrative, Preventative Care & Youth Service Payroll Details:

Last Name	First Name	Job Class Description	FTE	FY25		Step Increase	Longevity	Clothing Allowance	Auto Allowance	Holiday	FY 25 Total	
				Annual Salary	Annual Salary							
CURRAN	TESS	H H SERVICES DIRECTOR	1	\$ 98,000	\$ 99,960	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 100,160	
ALVES	RACHELLE	HEAD CLERK HHS	1	\$ 43,264	\$ 44,129	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 44,329	
BERUBE	SANDY	SR ACCT CLERK HHS	1	\$ 37,989	\$ 38,749	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 38,949	
DESOTO	ROBERT	SR HEALTH INSPECTOR HHS	1	\$ 52,200	\$ 53,244	\$ -	\$ 500	\$ 900	\$ 3,600	\$ -	\$ 58,244	
CLOUTIER	ROBERT	SR HEALTH INSPECTOR HHS	1	\$ 52,200	\$ 53,244	\$ -	\$ 500	\$ 900	\$ 3,600	\$ -	\$ 58,244	
KOSIOR	DEBORAH	STAFF HEALTH NURSE	1	\$ 63,829	\$ 65,106	\$ -	\$ 200	\$ 900	\$ 2,400	\$ -	\$ 68,606	
MCCLOSKEY	CHRISTIAN	YOUTH SERVICE COORD	1	\$ 42,272	\$ 43,117	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 44,117	
				7	\$ 389,753	\$397,548	\$ -	\$ 2,800	\$ 2,700	\$ 9,600	\$ -	\$ 412,648

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:

Funded Through Grants

HEATH	DIANE	TOBA COORD	1	\$ 55,151		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,151
STEELE	ALIYA	MA MOTION	1	\$ 60,961		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,961
KINNANE	MARY	CONTACT TRACER	1	\$ 49,427		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,427
RAPOSO	BRIANNA	LEAD CONTACT TRACER	1	\$ 57,229		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,229
PETTY	MAKAYLA		1	\$ 71,839		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,839
				5	\$ 294,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,607

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 135,778	\$ 137,155	1%
HOLIDAY PAY - SALARIES	\$ 292	\$ -	-100%
COUNCIL ON AGING SALARIES	\$ 136,071	\$ 137,155	1%
GASOLINE	\$ 5,000	\$ 4,000	-20% For COA vehicle as needed.
SUPPLIES - FOOD	\$ 5,000	\$ 4,500	-10% Covers special event meals, refreshments, food and kitchen supplies for senior centers. Have preferentially used SFG funds to cover this. Same rationale/intentions as above applies for unused money.
OTHER CHARGES AND EXPENSES	\$ 20,000	\$ 20,000	0% Paid to Veterans' for providing drivers for senior medical rides.
COUNCIL ON AGING EXPENSES	\$ 30,000	\$ 28,500	-5%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Council on Aging Payroll Details:

Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Total	2025 Total Salary
MIVILLE	CHARLENE	COORDINATOR	1	\$ 38,749	\$ -	\$ -	\$ -	\$ 38,749	\$ 38,749
SUSPIRO	NANCY	COORDINATOR	1	\$ 38,898	\$ -	\$ -	\$ -	\$ 38,898	\$ 38,898
			2.0	\$ 77,647	\$ -	\$ -	\$ -	\$ 77,647	\$ 77,647
LEITE	LUCY	SR AIDE	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877	\$ 14,877
MYERS	CLAIRE	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877	\$ 14,877
MEDEIROS	NANCY	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877	\$ 14,877
BAKER	LINDA	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877	\$ 14,877
			1.5	\$ 59,508	\$ -	\$ -	\$ -	\$ 59,508	\$ 59,508
			4	\$ 137,155	\$ -	\$ -	\$ -	\$ 137,155	\$ 137,155

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:

Funded Through Grants

BOUVIER	PATRICIA	ASST. COORD	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
ARTEMIDIA	BARSELOU	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
DECOSTA	MAYILYN	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
FOSTER	SUSAN	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
FERREIRA	DENNIS	SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
			3.5	\$ 74,385	\$ -	\$ -	\$ -	\$ 74,385

Library

DEPARTMENT DESCRIPTION: The library is a public service open to all. The public library has a key role in collecting and organizing information, as well as providing access to a wide range of information sources and providing programs for a variety of demographics. An example of the offerings provided are 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.

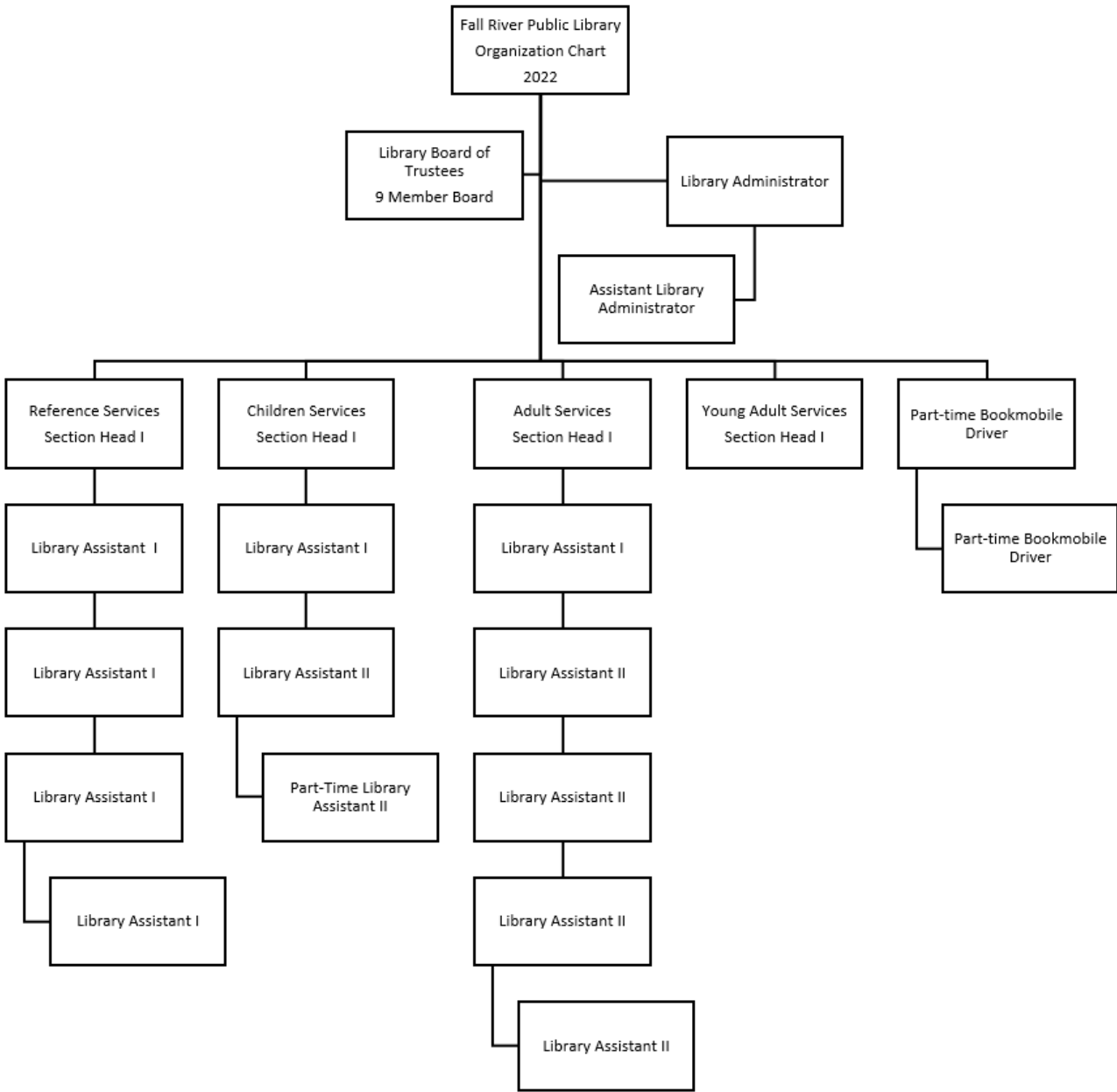
Young Adult Services: The library has a growing young adult department that provides books and other media designed to appeal to the reading interests and learning needs of teens and young adults, ages 12 through 18. During the pandemic weekly online gaming programs were offered as well as bi-weekly 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 service, 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.

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
Fiscal Year Ending June 30, 2025 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 832,463	\$ 854,055	3% 18 full-time employees
LONGEVITY	\$ 10,400	\$ 11,200	8%
SALARIES & WAGES - TEMPORARY	\$ 79,565	\$ 83,711	5% 1 part-time library assistants for a total of 19 hours per week and 2 part-time bookmobile drivers 18.5 hours per week and 2 Library Aide positions (security) 14.25 hours each per week.
OVERTIME	\$ 10,000	\$ 9,300	-7% The Library is open 64 hours per week.
SHIFT PREMIUM	\$ 8,450	\$ 8,450	0% Per union contract increased from .75 to \$1.25 hour
HOLIDAY PAY	\$ 3,190	\$ 2,474	-22% Staff alternate Friday/Saturday off so holidays that land on those days results in an extra days pay for some staff. There are 2 Friday holidays in FY25 in which 8 staff members will get extra day's pay.
RETIREMENT BUYOUTS	\$ -	\$ 40,767	0%
LIBRARY SALARIES	\$ 944,068	\$ 1,009,957	7%
RETIRE CONTRIBUTIONS	\$ 464,820	\$ 478,661	3% Retirement cost added to budget to help reach State Aide standards. Annual salary line multiplied by 57%
ELECTRICITY	\$ 28,000	\$ 45,000	61% Electrical service for the Main Library
NATURAL GAS FOR HEAT	\$ 19,000	\$ 11,000	-42% Gas to heat Main Library
OFF EQUIP/FURN MAINTENACE	\$ 5,800	\$ 5,800	0% Maint. to Main Library Fire/burglar alarm, painting alarm security cameras, scanx machine and fees for repairs to other equipment.
OFFICE EQUIPMENT & FURN RENTAL	\$ -	\$ 929	0% Leasing a public printer. We previously owned the printer but we continuously had issues with it. This printer includes maintenance and supplies.
OTHER PROFESSIONAL SERVICES	\$ 6,000	\$ 5,800	-3% 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.
TELEPHONE	\$ 420	\$ 420	0% Landline for library's fire/burgular line
COMPUTER SERVICE	\$ 50,850	\$ 50,800	0% Annual membership in SAILS Library Network and continue to provide internet access and public computers
OFFICE SUPPLIES	\$ 27,903	\$ 27,900	0% Purchase toner for 12 printers, book jackets, paper, and misc. library supplies and gas for bookmobile
CUSTODIAL SERVICES	\$ 69,200	\$ 71,900	4% Privatization of cleaning service at the Main Library for all hours the library is open. 5% estimated increase over last FY
EDUCATIONAL SUPPLIES	\$ 60,049	\$ 61,000	2% This line was increased in order to meet Municipal Appropriation Requirement Online resources are provided in addition to our network collection. The library will continue to provide electronic databases and other multimedia resources and technology.
BOOKS	\$ 110,831	\$ 120,500	9% Provide fiction, nonfiction, paperbacks, and picture books all of which are intrinsic to library services.
WATER/SEWER CSO CHARGE	\$ 2,000	\$ 2,000	0% Water/Sewer Fees for the Main Library
DUES & MEMBERSHIPS	\$ 650	\$ 650	0%
SUBSCRIPTIONS	\$ 48,440	\$ 50,000	3% Membership to Digital Commonwealth and American Library Association Periodical subscriptions, online databases and online subscriptions to service patrons, as well as numerous newspaper subscriptions for the Main Library
LIBRARY EXPENSES	\$ 893,963	\$ 932,360	4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Library Payroll Details

LastName	First Name	Job Class Description	FTE	Annual	Step	CPI	Part Time	Shift	Longevity	Holiday	Overtime	2025 Total salary	
VERVILLE	LIANE	LIB ADMIN	1	\$ 109,566	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 111,566.00	
KULPA	KATHRYN	ASST LIB ADMIN	1	\$ 68,095	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ 68,695.00	
KING	KAYLA	LIB ASST I	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,159.00	
MURRAY	CONOR	LIB ASST I	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ 41,759.00	
ORLANDO	GAYLE	LIB ASST I	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ 41,359.00	
RAYMONDO	DAVID	LIB ASST I	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ -	\$ 41,759.00	
FAULKNER	DIANA	LIB ASST I	1	\$ 41,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,159.00	
CABRAL	KYLA	LIB ASST I	1	\$ 34,518	\$ 540.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,058.00	
BAPTISTA	DEBRA	LIB ASST II	1	\$ 38,749	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 39,749.00	
GRANDMAISON	JEFFERY	LIB ASST II	1	\$ 38,898	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 39,398.00	
GUIMAR	SANDRA	LIB ASST II	0.5	\$ -	\$ -	\$ -	\$ 20,622.72	\$ -	\$ -	\$ -	\$ -	\$ 20,623.00	
MOQUIN	DAVID	LIB ASST II	1	\$ 38,898	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 40,898.00	
RAPOSO	OLIVIA	LIB ASST II	1	\$ 38,898	\$ 554.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,452.00	
PAUL	NATHAN	LIB ASST II	1	\$ 36,628	\$ 554.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,182.00	
DESMARAIS	FELLSHA	SEC HD I	1	\$ 49,628	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 50,128.00	
MELLO	DAVID	SEC HD I	1	\$ 49,628	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 51,628.00	
SILVA	TAYLOR	SEC HD I	1	\$ 49,628	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ 49,828.00	
WASHBURN	ELIZABETH	SEC HD I	1	\$ 49,628	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 50,628.00	
PARKER	EMILY	HEAD BOOKMOBILE	1	\$ 43,665	\$ 188.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,853.00	
DELISLE	WAYNE	BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ -	\$ 17,818.93	\$ -	\$ -	\$ -	\$ -	\$ 17,819.00	
DESSERT	BRINNA	BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ -	\$ 17,818.93	\$ -	\$ -	\$ -	\$ -	\$ 17,819.00	
FUGA	TOA	Security duty	0.5	\$ -	\$ -	\$ -	\$ 13,725.39	\$ -	\$ -	\$ -	\$ -	\$ 13,725.00	
STRIGGLES	CHARLENE	Security duty	0.5	\$ -	\$ -	\$ -	\$ 13,725.39	\$ -	\$ -	\$ -	\$ -	\$ 13,725.00	
SHIFT				\$ -		\$ -		\$ 8,450.00	\$ -	\$ -	\$ -	\$ 8,450.00	
OVERTIME										\$ 9,300.00	\$ -	\$ 9,300.00	
HOLIDAYSONFRIDAYS											\$ -	\$ -	
				20.5	\$ 852,219	\$ 1,836	\$ -	\$ 83,711	\$ 8,450	\$ 11,200	\$ -	\$ 9,300	\$ 966,719

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Education

- *School Department*
- *Vocational School Assessments*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

School Department Including Vocational Assessments

	FY 2024 Proposed	FY 2025 Proposed	Percent +/-	Support/Calculations
School:				
Fall River Public Schools:				
SCHOOL OPERATING EXPENSES	163,920,197	175,770,406		<i>Indirects are evaluated and adjusted based on NSS</i>
Total Operating Expenses	\$ 163,920,197	\$ 175,770,406	7.2%	
SCHOOL TRANSPORTATION	\$ 10,842,504	\$ 11,397,280		
MCKINNEY VENTO REIMB	\$ (500,000)	\$ (500,000)		
Total Transportation	\$ 10,342,504	\$ 10,897,280	5.4%	
Total Fall River Public School	\$ 174,262,701	\$ 186,667,686	7.1%	
Diman Regional Voke High School:				
INTERGOVERNMENTAL	\$ 4,963,305	\$ 4,770,863		<i>Estimated Assessment provided by regional school</i>
	\$ 4,963,305	\$ 4,770,863	-3.9%	
Bristol Agricultural High School:				
INTERGOVERNMENTAL	\$ 486,971	\$ 509,830		<i>Estimated Assessment provided by regional school</i>
	\$ 486,971	\$ 509,830	4.7%	
Total School Expenses	\$ 179,712,977	\$ 191,948,379	6.8%	

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.

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.

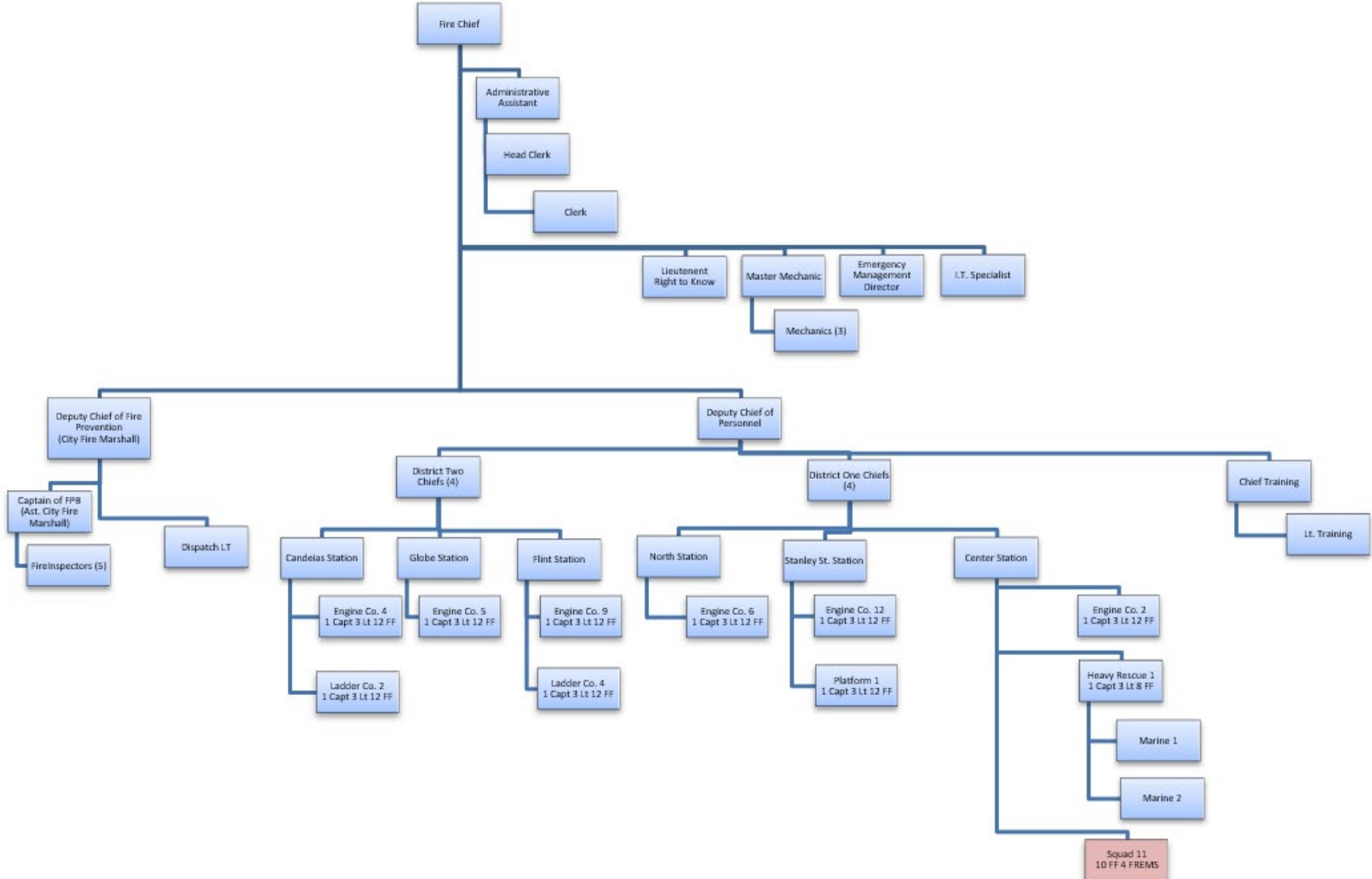
MISSION:

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
Fiscal Year Ending June 30, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 16,928,834	\$ 15,157,124	-10% See Detail (FY24 includes retro for FY22-FY24)
LONGEVITY	\$ 1,200	\$ 1,200	0% See Detail
OVERTIME	\$ 548,468	\$ 529,991	-3% Historical Data
SQUAD DIFFERENTIAL	\$ 16,973	\$ 18,287	8% (\$1.65 x 24hrs x 365 days) + (.75 x 14hrs x 365 days)
HOLIDAY	\$ 1,201,504	\$ 1,271,487	6% See Detail
SERVICE OUT OF RANK	\$ 185,891	\$ 179,502	-3% Historical Data
RETIREMENT BUYOUTS	\$ 692,000	\$ 900,000	30% Estimated cost for 8 to 10 anticipated retirements
ON-CALL STIPEND	\$ 2,600	\$ 2,600	0% \$50.00 x 52wks
UNIFORM ALLOWANCE	\$ 2,700	\$ 2,700	0% \$900.00 x 3
HOMELAND SECURITY STIPEND	\$ -	\$ 18,100	0% \$100.00 x 181
AUTOMOBILE ALLOWANCE	\$ 8,700	\$ 10,282	18% Historical Data
PREFERRED PERSONAL DAYS FIRE	\$ 104,127	\$ 123,055	18% OT costs for personal days to reduce unfunded liability
SNOW STIPEND	\$ 3,750	\$ 3,750	0%
REPAIRMAN CERTIFICATION STIP	\$ 3,000	\$ 3,000	0%
ACCESSORY VEHICLE STIPEND	\$ 4,500	\$ 4,500	0%
DCA STIPEND	\$ 7,808	\$ 17,867	129%
EMT CERTIFICATION STIPEND	\$ 187,500	\$ 181,500	-3% \$1500.00 x 109 & \$3000.00 x 6
EMT EDUCATION STIPEND	\$ 41,650	\$ 40,250	-3% \$350.00 x 114
OPIATE TRAINING STIPEND	\$ 48,500	\$ 45,250	-7% \$250.00 x 181
FIRE DEPARTMENT SALARIES	\$ 19,989,705	\$ 18,510,445	-7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
ELECTRICITY	\$ 117,610	\$ 135,252	15% Electricity for departments' eight buildings and to power various electrical equipment in those buildings. Electricity is also for three charging stations to power electricity for four electric cars. Projection increased by 15% based on the prior year usage, historical data, rising energy costs and inflation.
NATURAL GAS FOR HEAT	\$ 75,875	\$ 75,875	0% Natural gas for heating departments' eight buildings. Estimates are based on prior year usage and historical data.
OFF EQUIP/FURN MAINTENANCE	\$ 360	\$ 500	39% Repair and maintenance of office machinery such as twelve computers, three printer/scanner/facsimile machines, and four office shredders.
RADIO REPAIRS & MAINTENANCE	\$ 19,600	\$ 19,600	0% 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). Estimates are based on historical data.
PREVENTATIVE MAINTENANCE	\$ 7,000	\$ 7,000	0% Tech Support for preventative maintenance (\$7000.00 annually) associated with the Combined Dispatch Center.
PROF SERV PARTS & LABOR	\$ 12,000	\$ 14,400	20% Parts and Labor (\$12,000.00 annual estimate) associated with the Combined Dispatch Center. Projection increased by 20% due to projected cost increase.
MEDICAL AND DENTAL SERVICES	\$ 73,500	\$ 73,500	0% Hospital and treatment for firefighter injuries under MGL Chapter 41-111F, RX costs, EAP Program, Meditrol medical analysis of medical bills. Because of the unknown nature of account historical data was used.
POSTAGE	\$ 7,675	\$ 4,725	-38% Rental of Pitney Bowes postage machine (\$825.00 annually), Postage machine supplies (\$400.00 annual estimate), Postage (\$2500.00 annual estimate), UPS/Fedex (\$1000.00 annual estimate).
REGULAR GASOLINE	\$ 125,752	\$ 136,752	9% Gasoline and diesel fuel used in the department's fleet of apparatus and vehicles. Estimates are based on prior year usage and historical data.
OFFICE SUPPLIES	\$ 7,900	\$ 7,900	0% Various office supplies such as binders, banker's storage boxes, signature stamps, signage, calendars, dry erase boards, frames, fax machines, shredders and bags, record books, shipping tape, laminators and laminating sheets, department mailing labels, clip boards, letter trays, copy machines, calculators, auto folders, desks, chairs, file cabinets, blinds, towels, memory sticks, sd cards. Because of the unknown nature of account three year historical data was used.
BUILDING & MAINT SUPPLIES	\$ 17,800	\$ 14,600	-18% Cleaning of Fire Department Headquarters (\$12,800.00 annually), pest control (\$900.00 annually), irrigation system (\$900.00 annually).
CLEANING SUPPLIES	\$ 14,450	\$ 16,618	15% Cleaning supplies for the departments' eight buildings such as liquids, soaps, cleansers, bleaches, turn-out gear detergent, towels detergent, waxes, paper products, trash bags, mops, brooms. These products go out to bid. Estimates are based on prior year usage and historical data. Projection increased by 15% due to increased requests for certain supplies, rising costs and inflation.
MACHINE SHOP TOOLS	\$ 10,000	\$ 10,000	0% For the purchase of various tools such as wrenches, sockets, screwdrivers and pliers for the Machine Shop.
PARTS AND ACCESSORIES	\$ 309,007	\$ 292,108	-5% For the purchase of vehicle parts and accessories, tires, lubricants, grease for the departments' fleet of heavy duty and general purpose vehicles comprising of approximately 25 apparatus, 30 support vehicles, 8 trailers and 2 boats. Because of the unknown nature of account prior year usage and historical data was used. Projection increased by 15% due to rising costs and inflation. In addition, the current fleet is out of factory warranty.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
FIREFIGHTING SUPPLIES	\$ 39,930	\$ 61,930	55% For the purchase and/or replacement of firefighting tools, hose, nozzles, meters, ladders, breathing apparatus, helmets and other firefighting equipment. Including 'foam deep clean' (triple stage hot water flush of [8] foam pumps), and re-stocking of product. Because of the unknown nature of account three year historical data was used.
OTHER SUPPLIES	\$ 3,000	\$ 3,000	0% 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 historical data was used.
FIRE BOAT MAINTENANCE	\$ 8,500	\$ 8,965	5% For the maintenance of the fire boat and equipment upgrades. Routine maintenance including painting, mechanical procedures, and miscellaneous repairs (\$4950.00), seasonal maintenance (\$2515.00), safety equipment for on-board personnel (\$1500.00). All are estimates only.
WATER/SEWER CSO CHARGE	\$ 60,375	\$ 72,450	20% For the costs associated with water and sewer fees. Estimates based on proposed rate increases and average water use at each location.
IN-STATE TRAVEL/MILEAGE	\$ 650	\$ 1,000	54% For the reimbursement of expenses incurred while traveling to meetings, attendance at training seminars. Increased due to post-covid availability of chief fire officer training/informational seminars.
EMT RECERTIFICATION REIMBURSE	\$ 9,000	\$ 9,000	0% \$150.00 x 60 Firefighters.
EMT CERTIFICATION PROGRAM	\$ 11,000	-	-100%
DUES & MEMBERSHIPS	\$ 4,525	\$ 4,525	0% 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 (\$500.00 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 2023-2024 costs.
SUBSCRIPTIONS	\$ 6,034	\$ 7,474	24% For the purchase of code books, manuals, periodicals and journals such as FSP Books (\$780.00 annually), NFPA Firecodes (\$1600.00 annually), NFPA Firecodes Digital (\$1345.00 annually), Massachusetts Fire and Building Codes (\$350.00 annually), Up Codes Digital (\$1440.00 annually), NFPA Training Manuals (\$264.00 annually), EVT Training Manuals (\$175.00 annually), Cummings Insite-Pro Diagnostic Program (\$1520.00 annually). Based on 2023-2024 costs.
CONFERENCES	\$ 3,415	\$ 5,915	73% For the purpose of attending conferences at Boston Labor Law Conference (\$1000.00 for 2 attendees), MAHMT Annual Conference (\$200.00 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 2023-2024 costs.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
CONFERENCES	\$ 3,415	\$ 5,915	73% For the purpose of attending conferences at Boston Labor Law Conference (\$1000.00 for 2 attendees), MAHMT Annual Conference (\$200.00 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 2023-2024 costs.
STAFF DEVELOPMENT	\$ 3,415	\$ 9,820	188% 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 (\$4500.00 Refresher Course for 3 members), 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 2023-2024 costs.
TRAVEL OUT OF STATE	\$ 900	\$ 1,500	67% 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. Increased due to post-covid availability of chief fire officer training/informational seminars.
FIREFIGHTING EQUIPMENT	\$ 120,000	\$ 120,000	0% For the purchase and replacement of Personal Protective Equipment (PPE) for new recruits and those firefighters that have non-compliant PPE (\$4000.00 x 30 sets).
FIRE DEPARTMENT EXPENSES	\$ 1,069,273	\$ 1,114,409	4%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Fire Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	OPIATE				2025 Total Salary
							EMT EDUC STIPEND	EMT EDUC STIPEND	TRAIN STIPEND	TECH STIPEND	
BACON	JEFFREY	FIRE CHIEF	1	\$ 180,000	\$ -	\$ 2,500					\$ 182,500
FURTADO	NEIL	DEPUTY CHIEF	1	\$ 140,110	\$ 12,078		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 154,389
SEVIGNY	RONALD	DEPUTY CHIEF	1	\$ 151,252	\$ 13,039		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 166,491
			3	\$ 471,362	\$ 25,117	\$ 2,500	\$ 3,000	\$ 700	\$ 500	\$ 200	\$ 503,380

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	OPIATE				2025 Total Salary
							EMT Educ Stipend	EMT Educ Stipend	Train Stipend	TECH Stipend	
CABRAL	MICHAEL	DISTRICT CHIEF	1	\$ 127,650	\$ 11,004				\$ 250	\$ 100	\$ 139,004
COSTA	MICHAEL	DISTRICT CHIEF	1	\$ 131,419	\$ 11,329				\$ 250	\$ 100	\$ 143,099
FLANNERY	SCOTT	DISTRICT CHIEF	1	\$ 127,650	\$ 11,004				\$ 250	\$ 100	\$ 139,004
FLANNERY	SEAN	DISTRICT CHIEF	1	\$ 119,765	\$ 10,325				\$ 250	\$ 100	\$ 130,440
JENNINGS JR	DAVID	DISTRICT CHIEF	1	\$ 117,372	\$ 10,118		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 129,690
JOHNSON	MATHEW	DISTRICT CHIEF	1	\$ 127,650	\$ 11,004		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 140,854
PICARD	JEAN-PAUL	DISTRICT CHIEF	1	\$ 107,044	\$ 9,228				\$ 250	\$ 100	\$ 116,622
POISSANT	JASON	DISTRICT CHIEF	1	\$ 127,650	\$ 11,004		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 140,854
SMITH	AMBROSE	DISTRICT CHIEF	1	\$ 128,834	\$ 11,106		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 142,141
			9	\$ 1,115,034	\$ 96,124	\$ -	\$ 6,000	\$ 1,400	\$ 2,250	\$ 900	\$ 1,221,707

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		2025 Total Salary
									Train Stipend	TECH Stipend	
BANVILLE	DAVID	CAPTAIN	1	\$ 103,010	\$ 8,880				\$ 250	\$ 100	\$ 112,240
BERUBE	PAUL	CAPTAIN	1	\$ 93,931	\$ 8,097		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 104,228
CAFFREY	ERIC	CAPTAIN	1	\$ 102,256	\$ 8,815		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 113,272
CASTRO	BARRET	CAPTAIN	1	\$ 98,093	\$ 8,456		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 110,250
CORREIA III	EDMUND	CAPTAIN	1	\$ 104,338	\$ 8,995		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 115,532
DALUZ	TIMOTHY	CAPTAIN	1	\$ 104,338	\$ 8,995		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 115,532
EMOND	KEVIN	CAPTAIN	1	\$ 102,256	\$ 8,815				\$ 250	\$ 100	\$ 111,422
LEWIS	JASON	CAPTAIN	1	\$ 103,010	\$ 8,880				\$ 250	\$ 100	\$ 112,240
MEDEIROS	DANIEL	CAPTAIN	1	\$ 93,931	\$ 8,097				\$ 250	\$ 100	\$ 102,378
MEDEIROS	JONATHAN	CAPTAIN	1	\$ 103,653	\$ 8,936		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 114,788
MEDEIROS	KEVIN	CAPTAIN	1	\$ 98,848	\$ 8,521		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 109,569
O'REAGAN	FRANCIS	CAPTAIN	1	\$ 108,828	\$ 9,382		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 121,910
			12	\$ 1,216,493	\$ 104,870	\$ -	\$ 15,000	\$ 2,800	\$ 3,000	\$ 1,200	\$ 1,343,363

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		2025 Total Salary
									Train Stipend	TECH Stipend	
ALVES	BRUCE	LIEUTENTANT	1	\$ 94,742	\$ 8,167		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 105,109
ARNOLD	DAVID	LIEUTENTANT	1	\$ 92,017	\$ 7,933				\$ 250	\$ 100	\$ 100,300
ARRUDA	ALEXANDER	LIEUTENTANT	1	\$ 81,842	\$ 7,055		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 91,097
BALDI	MICHAEL	LIEUTENTANT	1	\$ 91,577	\$ 7,895		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 101,672
BERGERON	MICHAEL	LIEUTENTANT	1	\$ 92,331	\$ 7,960		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 103,991
BRAZ	JONATHAN	LIEUTENTANT	1	\$ 89,082	\$ 7,679		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 98,961
BURNS	JASON	LIEUTENTANT	1	\$ 82,528	\$ 7,114				\$ 250	\$ 100	\$ 89,992
CAMARA	MATTHEW	LIEUTENTANT	1	\$ 86,901	\$ 7,492				\$ 250	\$ 100	\$ 94,743

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*

Fire Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		2025 Total Salary
									Train Stipend	TECH Stipend	
CAMPBELL	JASON	LIEUTENANT	1	\$ 89,767	\$ 7,739				\$ 250	\$ 100	\$ 97,856
COMISKEY	SCOTT	LIEUTENANT	1	\$ 86,901	\$ 7,492		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 96,593
CORREIA	EDMUND	LIEUTENANT	1	\$ 90,521	\$ 7,804		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 100,525
DIOGO	DANIEL	LIEUTENANT	1	\$ 82,528	\$ 7,114				\$ 250	\$ 100	\$ 89,992
EVANGELISTA	MAISON	LIEUTENANT	1	\$ 88,465	\$ 7,626		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 98,291
FITZGERALD	WILLIAM	LIEUTENANT	1	\$ 99,836	\$ 8,607				\$ 250	\$ 100	\$ 108,792
FREITAS	NICHOLAS	LIEUTENANT	1	\$ 81,225	\$ 7,002		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 90,428
FURTADO	DENY	LIEUTENANT	1	\$ 88,465	\$ 7,626		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 98,291
HEBDA	RYAN	LIEUTENANT	1	\$ 91,577	\$ 7,895		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 101,672
HETZLER	JOSHUA	LIEUTENANT	1	\$ 89,767	\$ 7,739		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 99,706
LANDRY	CHAD	LIEUTENANT	1	\$ 83,282	\$ 7,179				\$ 250	\$ 100	\$ 90,811
LECOMTE	CHRISTOPHER	LIEUTENANT	1	\$ 86,901	\$ 7,492				\$ 250	\$ 100	\$ 94,743
LEPAGE	MICHAEL	LIEUTENANT	1	\$ 92,017	\$ 7,933				\$ 250	\$ 100	\$ 100,300
LIMA	KYLE	LIEUTENANT	1	\$ 88,465	\$ 7,626		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 98,291
MACHADO	PAUL	LIEUTENANT	1	\$ 95,926	\$ 8,270				\$ 250	\$ 100	\$ 104,546
MEDEIROS	CHRISTOPHER	LIEUTENANT	1	\$ 88,465	\$ 7,626		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 98,291
MEDEIROS	MARK	LIEUTENANT	1	\$ 82,528	\$ 7,114				\$ 250	\$ 100	\$ 89,992
MEDEIROS	MICHAEL	LIEUTENANT	1	\$ 81,842	\$ 7,055		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 91,097
PACHECO	RICHARD	LIEUTENANT	1	\$ 95,926	\$ 8,270				\$ 250	\$ 100	\$ 104,546
PERRY	KENNETH	LIEUTENANT	1	\$ 89,767	\$ 7,739		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 99,706
POIRIER	KEVIN	LIEUTENANT	1	\$ 94,742	\$ 8,167		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 105,109
RAGONESI	ROBERT	LIEUTENANT	1	\$ 81,842	\$ 7,055		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 91,097
REBELLO	TODD	LIEUTENANT	1	\$ 81,842	\$ 7,055				\$ 250	\$ 100	\$ 89,247
SCHOFIELD	RAYMOND	LIEUTENANT	1	\$ 91,577	\$ 7,895		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 101,672
SODERSTROM	SHAWN	LIEUTENANT	1	\$ 92,017	\$ 7,933				\$ 250	\$ 100	\$ 100,300
			33	2,927,215	252,346	-	30,000	6,650	8,250	3,300	3,227,761

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		TECH Stipend	2025 Total Salary
									Train Stipend			
ANDERSON	NATHANIEL	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
BABCOCK	JARED	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077	
BAPTISTA	KEITH	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
BELISLE	STEPHANIE	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
BORDEN JR	JAMES	FIREFIGHTER	1	\$ 73,367	\$ 6,325		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,891	
BURKE	PATRICK	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
CABRAL	DANIEL	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
CABRAL	GREGORY	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
CAMARA	SCOTT	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
CARVALHO	MICHAEL	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077	
CASEY	SCOTT	FIREFIGHTER	1	\$ 81,309	\$ 7,009				\$ 250	\$ 100	\$ 88,668	
CHRETIEN	SCOTT	FIREFIGHTER	1	\$ 71,927	\$ 6,201		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,327	
CORDEIRO	ANDREW	FIREFIGHTER	1	\$ 79,179	\$ 6,826		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 88,205	
CORREIA	JOEL	FIREFIGHTER	1	\$ 71,927	\$ 6,201		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,327	
CUSICK	MICHAEL	FIREFIGHTER	1	\$ 88,108	\$ 7,596		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 97,903	
DEAVER	JAMES	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
DESOUSA	DAVID	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
DETORRES	BRIAN	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
DIONNE	CHARLES	FIREFIGHTER	1	\$ 71,927	\$ 6,201		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,327	
DONNELLY	PATRICK	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077	
DORSKY	BRIAN	FIREFIGHTER	1	\$ 79,179	\$ 6,826		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 88,205	
DOW	JAMES	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
DUARTE	DAVID	FIREFIGHTER	1	\$ 80,124	\$ 6,907				\$ 250	\$ 100	\$ 87,382	
DUDDY	PATRICK	FIREFIGHTER	1	\$ 72,613	\$ 6,260		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,073	
DUMAINE	KEITH	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
FERNANDES	NICHOLAS	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
FINUCCI JR	JEFFREY	FIREFIGHTER	1	\$ 79,179	\$ 6,826		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 88,205	
FISH	MICHAEL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
FORAND	ROBERT	FIREFIGHTER	1	\$ 73,367	\$ 6,325				\$ 250	\$ 100	\$ 80,041	
FRASCATORE	JAMES	FIREFIGHTER	1	\$ 80,124	\$ 6,907				\$ 250	\$ 100	\$ 87,382	
FURTADO	KENNETH	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077	

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	TECH Stipend	2025 Total Salary
FURTADO	MARK	FIREFIGHTER	1	\$ 72,613	\$ 6,260		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 82,573
GOLDEN	GLEN	FIREFIGHTER	1	\$ 79,662	\$ 6,867		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 88,730
GOYETTE JR	THOMAS	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
GUZZO	MICHAEL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
HUDSON	STERLING	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
HUOT	ANTHONY	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
IDOY	GILBERTO	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
JACKSON	BRANDON	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223
KENYON	SEAN	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
KOSINSKI	PAUL	FIREFIGHTER	1	\$ 81,309	\$ 7,009				\$ 250	\$ 100	\$ 88,668
LAFLEUR	JEAN-PIERRE	FIREFIGHTER	1	\$ 76,514	\$ 6,596				\$ 250	\$ 100	\$ 83,460
LAFLEUR	MICHAEL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
LAVOIE	MICHAEL	FIREFIGHTER	1	\$ 75,760	\$ 6,531		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 84,491
LIMA	TYLER	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
LOVENBURY	SCOTT	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
MACHADO	CHRISTOPHER	FIREFIGHTER	1	\$ 76,514	\$ 6,596				\$ 250	\$ 100	\$ 83,460
MARQUES	STEVE	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
MARTINS	GARY	FIREFIGHTER	1	\$ 80,482	\$ 6,938		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 89,620
MAURICIO	BRIAN	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
MCDONALD	BRENDAN	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
MCKNIGHT	PATRICK	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077
MEDEIROS	JEFFREY	FIREFIGHTER	1	\$ 88,108	\$ 7,596				\$ 250	\$ 100	\$ 96,053
MEDEIROS	PAUL	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
MIDURA	MARK	FIREFIGHTER	1	\$ 84,708	\$ 7,302				\$ 250	\$ 100	\$ 92,361
NICOLAU	JOHN	FIREFIGHTER	1	\$ 80,124	\$ 6,907				\$ 250	\$ 100	\$ 87,382
NUNES	MITCHELL	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077
OLSON	EARL	FIREFIGHTER	1	\$ 81,309	\$ 7,009				\$ 250	\$ 100	\$ 88,668
OLSON	NATHANIAL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
O'REAGAN	MICHAEL	FIREFIGHTER	1	\$ 80,124	\$ 6,907				\$ 250	\$ 100	\$ 87,382
PAVAO	VINNIE	FIREFIGHTER	1	\$ 73,367	\$ 6,325				\$ 250	\$ 100	\$ 80,041
PERRAULT	CAMERON	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077
PIMENTEL	JOHN	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477
PONTE	CHRISTIAN	FIREFIGHTER	1	\$ 73,367	\$ 6,325				\$ 250	\$ 100	\$ 80,041
RAMUNNO	JACOB	FIREFIGHTER	1	\$ 75,075	\$ 6,472		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,747
RAPOSO	GERSHON	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223
REBELO	ANTONIO	FIREFIGHTER	1	\$ 76,514	\$ 6,596		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 85,310
REGO	SCOTT	FIREFIGHTER	1	\$ 78,223	\$ 6,743				\$ 250	\$ 100	\$ 85,316
RICHARD	PETER	FIREFIGHTER	1	\$ 73,367	\$ 6,325		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,891

City of Fall River, Massachusetts
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Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		TECH Stipend	2025 Total Salary
									Train Stipend			
RODRIGUES	ERIC	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 81,158	
RODRIGUES	JOHN	FIREFIGHTER	1	\$ 81,309	\$ 7,009		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 90,518	
ROSENBERG	DOUGLAS	FIREFIGHTER	1	\$ 80,482	\$ 6,938		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 89,620	
SANTOS JR	HENRY	FIREFIGHTER	1	\$ 73,367	\$ 6,325				\$ 250	\$ 100	\$ 80,041	
SANTOS	PETER	FIREFIGHTER	1	\$ 75,760	\$ 6,531				\$ 250	\$ 100	\$ 82,641	
SARDINHA	DENNIS	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
SARTINI	MICHAEL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
SEREJCZYK	RICHARD	FIREFIGHTER	1	\$ 72,613	\$ 6,260		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,073	
SILVIA	JEFFREY	FIREFIGHTER	1	\$ 72,613	\$ 6,260				\$ 250	\$ 100	\$ 79,223	
SIROIS	KENNETH	FIREFIGHTER	1	\$ 73,367	\$ 6,325		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,891	
SOUSA	RICHARD	FIREFIGHTER	1	\$ 72,613	\$ 6,260		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,073	
SOUZA	KYLE	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077	
SOUZA	NICHOLAS	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
STEAKELUM	KRISTEN	FIREFIGHTER	1	\$ 80,124	\$ 6,907				\$ 250	\$ 100	\$ 87,382	
STEPHENS	IAN	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
TAYLOR	GARY	FIREFIGHTER	1	\$ 76,514	\$ 6,596				\$ 250	\$ 100	\$ 83,460	
TESSIER	PHILLIP	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
THIBOUTOT	CHRISTIAN	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
VIVEIROS	MICHAEL	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
WALKER	CLAYTON	FIREFIGHTER	1	\$ 71,927	\$ 6,201				\$ 250	\$ 100	\$ 78,477	
WALKER	KYLE	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
WATTS	NICHOLAS	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658	
WOOD	DAVID	FIREFIGHTER	1	\$ 81,309	\$ 7,009				\$ 250	\$ 100	\$ 88,668	
YOUNG	TODD	FIREFIGHTER	1	\$ 81,309	\$ 7,009				\$ 250	\$ 100	\$ 88,668	
			93	6,939,296	598,215	-	78,000	17,500	23,250	9,300	7,665,561	

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		2025 Total Salary
									Train Stipend	TECH Stipend	
BAAH	SAMUEL	FIREFIGHTER	1	\$ 70,346	\$ 6,064		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 78,611
FITZGERALD	JACOB	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077
FLETCHER	JOSE	FIREFIGHTER	1	\$ 70,346	\$ 6,064		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 78,611
NORBUT	BRANDON	FIREFIGHTER	1	\$ 70,346	\$ 6,064		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 78,611
ROGERS	KYL	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 3,000	\$ 350	\$ 250	\$ 100	\$ 81,158
SULLIVAN	KEVIN	FIREFIGHTER	1	\$ 70,346	\$ 6,064		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 78,611
TAIWO	OLUSOJI	FIREFIGHTER	1	\$ 70,346	\$ 6,064		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 78,611
TORRES	DONOVAN	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
			8	568,810	49,035	-	13,500	2,800	2,000	800	636,945

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		2025 Total Salary
									Train Stipend	TECH Stipend	
ANTAO	CHRISTOPHER	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
CABRAL	SEAN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
CATEON	KEVIN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
DESMARAIS	CARLIN	FIREFIGHTER	1	\$ 71,310	\$ 6,147		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 79,658
FOLGER	JEREMY	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
GARANT	NICHOLAS	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
LOVENBURY JR.	DANIEL	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
MANCHESTER	JOSEPH	FIREFIGHTER	1	\$ 74,458	\$ 6,419		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 83,077
MATHIEU	NATHAN	FIREFIGHTER	1	\$ 71,820	\$ 6,191	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,609
NIENTIMP	OWEN	FIREFIGHTER	1	\$ 71,820	\$ 6,191	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,609
PIMENTEL	JONATHAN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
ROQUE	RYAN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
SILVA	MATTHEW	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
TAVARES	JACOB	FIREFIGHTER	1	\$ 71,820	\$ 6,191	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 80,609
TEIXEIRA	BRIAN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
WALMSLEY	LOGAN	FIREFIGHTER	1	\$ 68,748	\$ 5,927	\$ 398	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 77,273
			16	1,117,455	96,332	5,572	24,000	5,600	4,000	1,600	1,254,559

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		TECH Stipend	2025 Total Salary
									Train Stipend			
BRADSHAW	RYAN	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
BRIONES	JOSE	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
MANCHESTER	CHAZ	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
MCCAUGHEY	SEAN	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
MEDEIROS	ZACHARY	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
MURRAY	JOHN	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
OLIVEIRA	BRUCE	FIREFIGHTER	1	\$ 73,366	\$ 6,325		\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 81,891	
THOMPSON	ANFERNEE	FIREFIGHTER	1	\$ 67,189	\$ 5,792	\$ 388	\$ 1,500	\$ 350	\$ 250	\$ 100	\$ 75,569	
			8	543,687	46,870	2,716	12,000	2,800	2,000	800	610,873	

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE		TECH Stipend	2025 Total Salary
									Train Stipend			
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
VACANT		FIREFIGHTER	1	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
			13	-	-	-	-	-	-	-	-	-

Last Name	First Name	Job Class Description	FTE	Annual Salary	Holiday rate	Longevity	Step increase	Acce Vehicle Stipend	Repair Cert Stipend	Snow Stipend	Clothing Allowance	2025 Total Salary
VACANT		PART TIME SR. AC	1	\$ 17,177	\$ -	\$ -						\$ 17,177
SANTOS	RUI	WORKING FOREM	1	\$ 66,482	\$ 750	\$ 500		\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 72,382
FURTADO	RONALD	FIRE APPARATUS	1	\$ 57,532	\$ 649	\$ 200		\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 63,031
PANKOWSKI	BRANDON	FIRE APPARATUS	1	\$ 55,085	\$ 609		\$ 275	\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 60,619
			5	246,710	2,577	1,200	275	4,500	3,000	3,750	2,700	264,712

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Fire Emergency Management

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
FIRE DEPARTMENT CAPITAL	\$ -	\$ -	0%
SALARIES & WAGES-PERMANENT	\$ 25,000	\$ 26,000	4%
OTHER PERSONAL SERVICES	\$ 2,500	\$ 2,500	0%
F.R. EMERG MANAGEMENT SALARIES	\$ 27,500	\$ 28,500	4%
R&M, VEHICLES	\$ 1,000	\$ -	-100%
OFF EQUIP/FURN MAINTENANCE	\$ 1,500	\$ -	-100%
OTHER REPAIRS & MAINTENANCE	\$ 500	\$ 600	20%
OFFICE SUPPLIES	\$ -	\$ 2,500	0%
PARTS AND ACCESSORIES	\$ -	\$ 2,500	0%
OTHER SUPPLIES	\$ 2,500	\$ 3,200	28%
OTHER CHARGES AND EXPENSES	\$ 600	\$ 1,005	68%
F.R. EMERG MANAGEMENT EXPENSES	\$ 6,100	\$ 9,805	61%

Last Name	First Name	Job Class Description	Annual Salary	Holiday rate	Longevity	Step increase	2025 Total Salary
AGUIAR	RICHARD	FREMA	1 \$26,000.00				\$ 26,000.00

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.

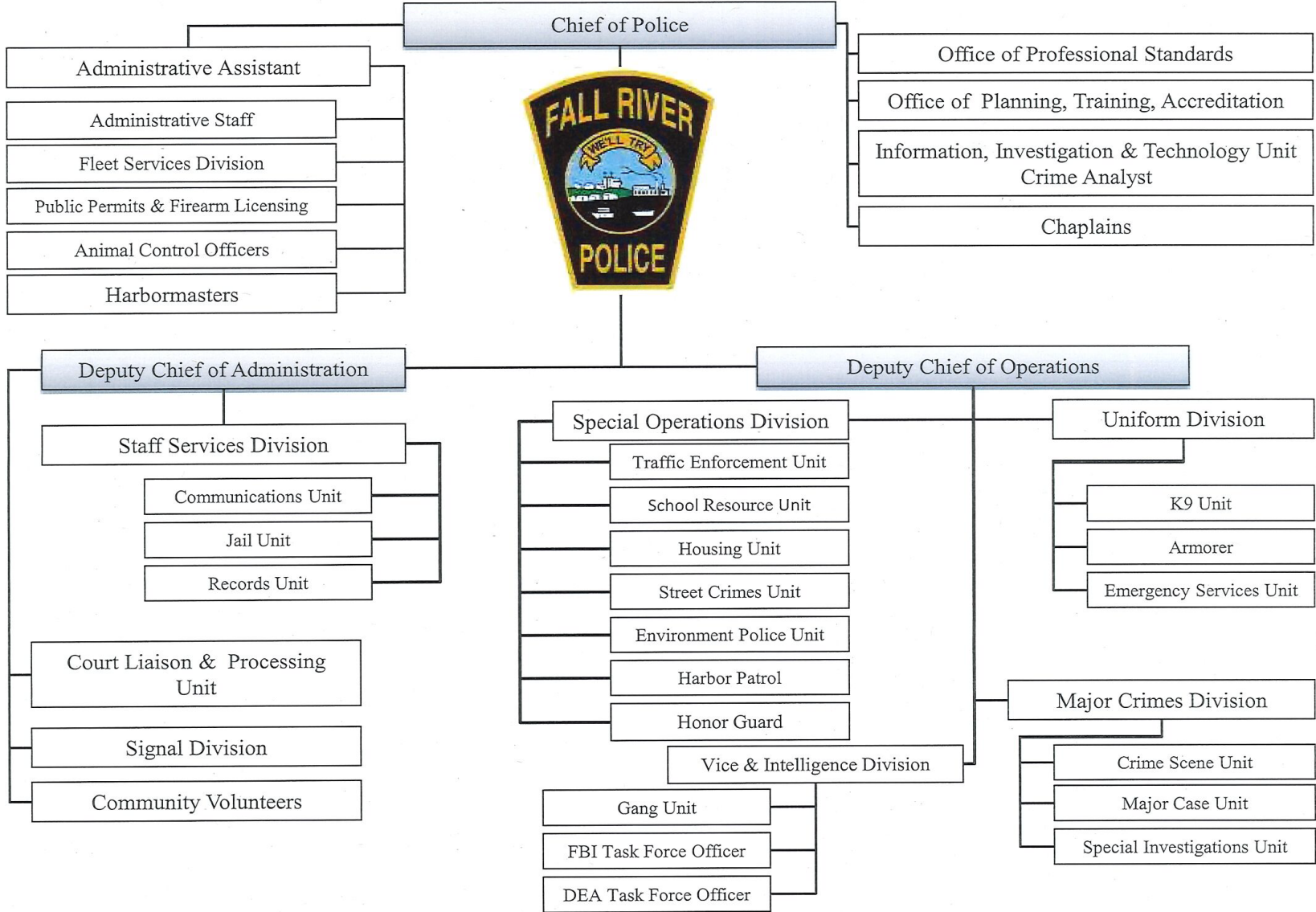
HARBORMASTER

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.

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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 17,680,757	\$ 17,416,576	-1% Step increase & CBA
SALARIES & WAGES-PERMANENT	\$ 1,234,173	\$ 1,479,557	20%
SRO DIMAN	\$ 54,600	\$ 54,600	0%
POL PROFICIENCY PAY	\$ 7,000	\$ 7,000	0%
LONGEVITY	\$ -	\$ 7,000	0%
OVERTIME	\$ 178,369	\$ 178,369	0%
WALKING BEAT OT	\$ 82,915	\$ 82,915	0%
REPLACEMENT OF STAFFING	\$ 484,662	\$ 484,662	0%
INVESTIGATIONS/EMERGENCY	\$ 230,625	\$ 230,625	0%
COURT TIME	\$ 430,766	\$ 430,766	0%
OVERTIME WEATHER/SNOW	\$ 20,736	\$ 20,736	0%
SPECIAL/CIVIC EVENTS	\$ 150,000	\$ 150,000	0%
OVERTIME - COMP TIME	\$ 274,608	\$ 274,608	0%
OVERTIME POLICE QUINN	\$ 105,621	\$ 105,621	0%
OVERTIME REPLACEMENT STAFFING	\$ 115,000	\$ 110,000	-4%
OVERTIME 12 CAR MINIMUM	\$ 326,227	\$ 326,227	0%
OVERTIME-BEYOND TOUR OF DUTY	\$ 190,223	\$ 190,223	0%
EDUCATIONAL	\$ 74,887	\$ 49,706	-34%
SHIFT PREMIUM	\$ 447,078	\$ 498,314	11%
WEEKEND DIFF	\$ 170,639	\$ 180,924	6%
HOLIDAY PAY	\$ 1,457,616	\$ 1,460,025	0%
VACATION BUYBACK	\$ 9,725	\$ 58,042	497%
UNIFORM ALLOWANCE	\$ 2,000	\$ 1,800	-10%
DRUG STIPEND	\$ 104,200	\$ 96,800	-7%
OTHER LICENSES	\$ -	\$ 7,000	0%
FIELD TRAINING	\$ 99,610	\$ 99,166	0%
CONFIDENTIAL EMPLOYEE POLICE	\$ 18,519	\$ 21,278	15%
LONGEVITY	\$ 14,400	\$ 11,800	-18%
OVERTIME SALARIES	\$ -	\$ 5,000	0%
SHIFT PREMIUM - SALARIES	\$ 44,370	\$ 52,200	18%
HOLIDAY PAY - SALARIES	\$ 75,458	\$ 90,701	20%
OTHER STIPENDS	\$ 30,400	\$ 30,400	0% APCO MEDS STIPEND
POLICE DEPARTMENT SALARIES	\$ 24,115,184	\$ 24,212,641	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
ELECTRICITY	\$ 220,000	\$ 220,000	0%
NATURAL GAS FOR HEAT	\$ 90,000	\$ 90,000	0%
VEHICLE MAINTENANCE	\$ 45,000	\$ 51,550	15% Vehicle maintenance performed by outside vendors & labor \$12,500/ Inspections \$5,250/ (4) Transmission \$18,000/ (2) Engines \$13,000/ Compressor lift service & inspection \$2,800.
OFF EQUIP/FURN MAINTENACE	\$ 10,600	\$ 19,860	87% Conference table & (12) chairs \$4,400/ (4) Heat sealers \$1,680/ (3) Dispatch chairs \$7,900/ (6) Armed office chairs \$2,520/ (2) 2-Drawer file cabinets \$600/ (2) PS chairs \$1,050/ (6) CL Chair mats \$510/ V&I (2) 75 Surveillance monitors \$1,200.
R & M, OTHER	\$ 7,500	\$ 8,000	7% Patrol boat repairs & maintenance
TRAFFIC SIGNAL MAINT	\$ 71,500	\$ 140,000	96% Miscellaneous parts & wire for traffic signals \$62,000/ Underground conduit replacement \$60,000/ Work order system for signal division \$5,000/ Graffiti removal \$2,000/ Lights & siren parts for vehicles \$6,000/ Batteries for solar signals \$5,000.
COMMUNICATION EQUIPMENT RENTAL	\$ 53,140	\$ 64,350	21% (20) Pole Cameras \$60,000/ Comcast Internet \$3,600/ New Bedford-County Tie in \$750/
OTHER RENTALS & LEASES	\$ 7,250	\$ 7,250	0% Stericycle hazardous waste removal.
OTHER PROPERTY RELATED SERVICE	\$ -	\$ -	0%
JAIL SERVICES	\$ 30,000	\$ 25,000	-17% 3 year average prisoner transfer fees (Magistrate procedure) \$25,000.
WORK COMP/MEDICAL & DENTAL	\$ 187,106	\$ 200,000	7% Medirate 3 year average \$7,500/ Family Service EAP \$7,500/ Advantage drug testing (CBA) \$2,000 per month X 12=\$24,000/ Cruiser medical supplies (OSHA) \$11,975/ (50) Adult AED pads \$4,050/ (25) AED batteries \$10,925/ Worker's Comp claims IOD \$119,050/ Recruit medical evaluations \$15,000.
ADVERTISING	\$ 900	\$ 1,500	67% Bid notices
OTHER PROFESSIONAL SERVICES	\$ 6,850	\$ 7,020	2% Mechanics uniform rental & shop rags, electricians safety clothing & cleaning (OSHA), \$585 X 12 = \$7,020.
TELEPHONE	\$ 4,000	\$ 4,000	0% Trax
POSTAGE	\$ 900	\$ 1,200	33% UPS, FEDEX, Registered mail, PO Box \$500 yearly.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
OTHER COMMUNICATIONS	\$ 99,500	\$ 150,000	51% (10) Portable radios \$35,000/ (10) Mobile radios \$45,000/ (50) Portable antennas \$500/ Battery replacement for radio sites \$3,500/ Installation of radio transmitter \$4,000/ Radio site antenna replacement \$20,000/ Propane Copicut radio site \$4,000/ Link converter digital radio \$20,000/ (1) Transmitter \$15,000/ Battery replacement for UPS \$3,000.
OTHER PURCHASED SERVICES	\$ 12,000	\$ 13,500	13% Car wash/DECON contract \$13,500.
REGULAR GASOLINE	\$ 350,000	\$ 290,000	-17% 140 vehicles- 100,000 gallons at \$2.90 average=\$290,000.
PAPER	\$ 5,000	\$ 6,000	20% Copy paper, citation paper, office supplies not provided by city hall.
SUNDRIES - OFFICE	\$ -	\$ -	0%
OTHER R&M SUPPLIES	\$ 95,000	\$ 92,000	-3% Building repairs not covered by DCM, building remodeling of offices, rugs, blinds, furniture, tile, etc, dumpster rental/pick up.
CLEANING SUPPLIES	\$ -	\$ -	0%
SHOP TOOLS	\$ 16,000	\$ 12,000	-25% Mechanic tool replacement & upgrade \$12,000.
MOTOR OIL AND LUBRICANTS	\$ 32,000	\$ 34,000	6% Bulk engine oil, transmission fluid, anti-freeze, & other miscellaneous lubricants \$6,000/ Batteries \$8,000/ Tires \$20,000.
PARTS AND ACCESSORIES	\$ 60,000	\$ 60,000	0% Maintenance parts & accessories for fleet.
AUTOBODY REPAIRS	\$ 35,000	\$ 40,000	14% Auto body parts & repairs not covered by insurance.
TRAFFIC SIGNAL REPLACEMENTS	\$ 163,500	\$ 160,000	-2% (5) Replace traffic control cabinets & controls @ Rodman & Second, M Bishop Blvd. & Amity, M Bishop Blvd. & Newton, Locust & Oak Grove, South Main & King Philip \$100,000/ (3) Install traffic signal vehicle detection systems @ Rodman & Second, Rodman & Hartwell, & President Ave. & Elsbree \$60,000.
POLICE ANIMALS	\$ 12,000	\$ 14,400	20% (3) Veterinary care \$3,750/ (13) Bags food \$2,550/ K9 equipment \$3,000/ (3) Heat alarm service \$500/ (2) Night vision monoculars \$4,600.
PRISONER SUPPLIES	\$ 17,860	\$ 17,500	-2% (24) Cases prisoner bags \$1,500/ (125) Prisoner blankets \$1,000/ Prisoner meal contract \$15,000.
OTHER SUPPLIES	\$ 28,575	\$ 52,750	85% CSU equipment (Fumer) & supplies \$7,050/ (4) Dispatcher headsets \$3,500/ Fire extinguishers & refills \$1,500/ Gloves, detergent, bags, alcohol, & supplies not provided by cleaning company \$11,000/ (1) PS Digital camera \$300/ V&I Surveillance equipment \$3,000/ MVU Recon CDR adaptors \$1,600/ (2) Breaker box drag sleds \$1,150/ (4) Dash mounted radars \$6,500/ (4) Pro Laser Lidar holsters \$1,050/ (9) Helmet Communication systems \$16,100

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
LEATHER APPAREL	\$ 29,000	\$ 130,830	351% (10) Blue training guns \$630/ Badges, pins, buttons, patches, etc. \$3,000/ (30) ID's \$600/ MVU (11) Tactical rain pants \$2,200/ (5) Supershell jackets \$2,300/ (5) Helmets w/eschutcheons \$1,500/ (5) Speed cross straps \$250/ (5) Leather belt cross straps \$350/ (25) Recruit leather gear \$25,000/ (25) Recruit uniforms \$95,000/
AMUNITION	\$ 106,630	\$ 101,216	-5% (173).40 CAL. training ammo \$27,680/ (11) .40 CAL. duty ammo \$2,266/ (70) Rifle training ammo \$32,130/ (10) Rifle duty ammo \$8,890/ (3,000 rounds)Less lethal bean bag \$21,300/ (5) Long gun rifle ammo \$1,260/ Card board & paper targets \$450/ (16) 12 GA. slug \$2,700/ (9) 12 GA. buck \$2,500/ (6) Simmunition 9mm \$2,040.
BULLETPROOF VESTS	\$ 84,600	\$ 39,000	-54% (35) Body armor vests \$31,500/ (25) Tactical vest carriers \$7,500.
FIREARMS SUPPLIES	\$ -	\$ -	0%
POLICE TRAINING	\$ 53,600	\$ 62,250	16% IMSA Electrical Safety \$2,000/ Zetron \$2,000/ (5) Crash Recon. \$2,500/ (5) Crash Data \$1750/ Radar/Lidar instructor \$1,000/ All other police training such as REID interview, drug interdiction, homicide, supervisor professional development, CPR, etc. \$53,000.
ACTIVE SHOOTER	\$ 11,155	\$ 44,300	297% ESU 3M foldable headsets \$7,700/ Grotac spotting scope \$1,350/ Vortex focal plane scope \$1,500/ (3) Rifle scopes \$2,100/ (1) Chronograph \$600/ (15) M&P SBR rifles \$15,000/ (1) Kinetic breaching tool \$10,000/ UD (2) Ballistic shields \$4,600/ (4) Blackhawk entry kits \$480/ (18) Window punches \$270/ (2) Blackhawk rams \$700.
WATER/SEWER CSO CHARGE	\$ 20,200	\$ 20,200	0% Water sewer run off fee (historical data) \$20,200.
IN-STATE TRAVEL/MILEAGE	\$ 15,550	\$ 13,050	-16% MA Accreditation Conference-hotel 3 days \$4,200/ MA Major Chief's Conference \$1,500/ Chief's in-service \$850/ NE Crime Scene Analysis Conference \$1,200/ IACP Conference-hotel \$5000/ Tolls \$300/
DUES & MEMBERSHIPS	\$ 20,800	\$ 17,215	-17% IACP \$200/ Bristol County Commissioner Bid List \$200/ PERF \$475/ NESPIN \$300/ MA Police Association Fee \$4,205/ CALEA \$5,600/ MA Chief's \$1,500/ NEA COP \$80/ NE Crime Analysis Fee \$500/ Bristol County Chief's Association \$500/ MA Major City Chief's Fee \$600/ MA Police Accreditation Conference \$3,000/ NE Crime Analysis \$55.
LICENSE RENEWAL	\$ 4,010	\$ 4,030	0% TASER instructor certifications \$1,200/ (2) Child seat installation certifications \$130/ Electrician license certifications \$2,000/ MVU Radar/Lidar certifications \$700.
SUBSCRIPTIONS	\$ 4,205	\$ 4,575	9% LED Lawbooks \$2,300/ Civil Service Land Lawbooks \$475/ Crash Data Software \$1,500/ Canva Graphics \$300.
POLICE DEPARTMENT EXPENSE	\$ 2,010,931	\$ 2,218,546	10%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

DESCRIPTION	FY24 REVISED	FY 25 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 128,403	\$ 136,363	6%
LONGEVITY	\$ 800	\$ 1,100	38%
SALARIES - OVERTIME	\$ 8,500	\$ 8,500	0%
UNIFORM ALLOWANCE - SALARIES	\$ 2,500	\$ 2,700	8%
AUTOMOBILE ALLOWANCE - SALARIE	\$ 1,200	\$ 1,560	30%
ANIMAL CONTROL SALARIES	\$ 141,403	\$ 150,223	6%
SERVICES	\$ 88,325	\$ 91,900	4%
ANIMAL CONTROL EXPENSES	\$ 88,325	\$ 91,900	4%
OTHER REPAIRS & MAINTENANCE	\$ 4,000	\$ 4,000	0% Repairs to docks, chains, no wake zone markers and hazard markers in Watuppa Pond.
CONTRACTED SERVICES	\$ 7,000	\$ 7,000	0% Harbormaster assistants.
OTHER PURCHASED SERVICES	\$ 7,000	\$ 7,000	0% Boat repairs, storage, commissioning and decommissioning vessels.
UNLEADED GASOLINE	\$ 8,000	\$ 6,000	-25% Historical data.
CLEANING AND CUSTODIAL SUPPLIE	\$ 200	\$ 200	0%
MOTOR OIL AND LUBRICANTS	\$ 1,000	\$ 1,000	0% Tires, oil etc.
PARTS AND ACCESSORIES	\$ 1,500	\$ 6,500	333% Repair parts, pump out boat, (1) infrared camera.
DUES & MEMBERSHIPS	\$ 100	\$ 100	0%
HARBORMASTER EXPENSES	\$ 28,800	\$ 31,800	10%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details

Last Name	First Name	Job Class Description	FTE	Annual Salary							2025 Total Salary		
				Annual Salary	Educational Incentive	W/Education 7/01/24	Annual Salary	Step Increase	Vacation Buyback	Drug Stipend		Holiday	
GAUVIN	PAUL	CHIEF	1	\$ 192,000	\$ -	\$ 192,000	\$ 192,000	\$ -	\$ 27,067	\$ -	\$ -	\$ -	\$ 219,067
CASTRO	BARDEN	DEPUTY CHIEF	1	\$ 188,000	\$ -	\$ 188,000	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,000
VACANCY		DEPUTY CHIEF	1	\$ 188,000	\$ -	\$ 188,000	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,000
			3	\$ 568,000	\$ -	\$ 568,000	\$ 568,000	\$ -	\$ 27,067	\$ -	\$ -	\$ -	\$ 595,067

Last Name	First Name	Job Class Description	FTE	Service										Field		2025 Total Salary				
				Annual Salary 7/01/24	Educational Incentive	Annual Salary W/Education 7/01/24	Annual Salary	Step Increase	01/01/25	Vacation Buyback	Semi-Annual Quinn	Prof Stipend (519910)	Training Officer	Shift	Drug Stipend		Holiday			
FURTADO	KELLY	CAPTAIN	1	\$ 132,205	\$ -	\$ 132,205	\$ 132,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,600	
HOAR	JAMES	CAPTAIN	1	\$ 124,628	\$ 12,463	\$ 137,091	\$ 137,091	\$ -	\$ -	\$ -	\$ 8,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 10,890	\$ 148,783
HUARD	JAY	CAPTAIN	1	\$ 132,205	\$ 33,051	\$ 165,256	\$ 165,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 13,613	\$ 179,269
MURPHY	DAVID	CAPTAIN	1	\$ 132,205	\$ -	\$ 132,205	\$ 132,205	\$ -	\$ -	\$ -	\$ -	\$ 28,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 10,890	\$ 172,115
BURT	STEVEN	LIEUTENANT	1	\$ 113,481	\$ -	\$ 113,481	\$ 113,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,348	\$ 123,229
COSTA	GIL	LIEUTENANT	1	\$ 113,481	\$ 22,696	\$ 136,177	\$ 136,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,809	\$ -	\$ 400	\$ 11,218	\$ 154,604
ELUMBA	ANTHONY	LIEUTENANT	1	\$ 113,481	\$ 22,696	\$ 136,177	\$ 136,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 11,218	\$ 148,395	
GALVAO	JOSEPH	LIEUTENANT	1	\$ 113,481	\$ 28,370	\$ 141,851	\$ 141,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,093	\$ -	\$ -	\$ -	\$ 400	\$ 11,685	\$ 161,029
GOUVEIA	DAVID	LIEUTENANT	1	\$ 113,481	\$ 22,696	\$ 136,177	\$ 136,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 11,218	\$ 147,795
MAGAN	NICHOLAS	LIEUTENANT	1	\$ 106,977	\$ 10,698	\$ 117,674	\$ 117,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,884	\$ -	\$ 400	\$ 9,693	\$ 133,651
MARTINS	JOHN	LIEUTENANT	1	\$ 113,481	\$ 28,370	\$ 141,851	\$ 141,851	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 21,278	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 11,685	\$ 185,214
MCDONALD	JOHN	LIEUTENANT	1	\$ 113,481	\$ 22,696	\$ 136,177	\$ 136,177	\$ -	\$ -	\$ 4,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 11,218	\$ 151,969
PACHECO	JASON	LIEUTENANT	1	\$ 113,481	\$ 28,370	\$ 141,851	\$ 141,851	\$ -	\$ -	\$ -	\$ 8,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 11,685	\$ 162,632
RESENDES	JASON	LIEUTENANT	1	\$ 111,256	\$ -	\$ 111,256	\$ 111,256	\$ -	\$ 1,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,618	\$ -	\$ 400	\$ 9,256	\$ 127,638
RICHARD	JEFFREY	LIEUTENANT	1	\$ 113,481	\$ 22,696	\$ 136,177	\$ 136,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,809	\$ -	\$ 400	\$ 11,218	\$ 154,604
WILEY	GREGORY	LIEUTENANT	1	\$ 113,481	\$ -	\$ 113,481	\$ 113,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,348	\$ 123,229
VACANCY		LIEUTENANT	1	\$ 113,481	\$ -	\$ 113,481	\$ 113,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,674	\$ -	\$ 400	\$ 9,348	\$ 128,903
AMARAL	DEREK	SERGEANT	1	\$ 91,826	\$ 4,591	\$ 96,417	\$ 96,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,942	\$ 104,759
ANDRADE	FRANK	SERGEANT	1	\$ 97,408	\$ 4,870	\$ 102,279	\$ 102,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,114	\$ 5,114	\$ -	\$ 400	\$ 8,425	\$ 121,332
AUTOTE	JEFFREY	SERGEANT	1	\$ 97,408	\$ 9,741	\$ 107,149	\$ 107,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,826	\$ 116,376
BARBOZA	GARY	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844	\$ -	\$ 400	\$ 9,629	\$ 132,763
BETTENCOURT	ERICK	SERGEANT	1	\$ 91,826	\$ 4,591	\$ 96,417	\$ 96,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,821	\$ -	\$ 400	\$ 7,942	\$ 109,580
CABECEIRAS	DWAINE	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ -	\$ 400	\$ 8,024	\$ 110,703
CABRAL	BRIAN	SERGEANT	1	\$ 95,499	\$ 19,100	\$ 114,598	\$ 114,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,730	\$ -	\$ 400	\$ 9,440	\$ 130,168
COSTA	RICHARD	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,629	\$ 126,919
DELVALLE	DAVID	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844	\$ -	\$ -	\$ 400	\$ 9,629	\$ 132,763
DIGANGI	MICHAEL	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,024	\$ 105,832
DOLAN	KEVIN	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ -	\$ 400	\$ 8,024	\$ 110,703
DUARTE	LUIS	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ -	\$ 400	\$ 8,024	\$ 110,703

*City of Fall River, Massachusetts
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Police-Superior Officers

Last Name	First Name	Job Class Description	FTE	Annual Salary		Annual Salary		Annual Salary	Service			Semi-Annual	Prof Stipend	Field		Drug		2025 Total Salary
				7/01/24	Educational Incentive	W/Education 7/01/24	Step Increase		01/01/25	Vacation Buyback	Quinn			Training Officer	Shift	Stipend	Holiday	
FALANDYS	WILLIAM	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844	\$ 400	\$ 9,629	\$ 132,763
FARIS	THOMAS	SERGEANT	1	\$ 97,408	\$ 9,741	\$ 107,149	\$ 107,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,826	\$ 116,376
GOUVEIA	DAVID L.	SERGEANT	1	\$ 97,408	\$ 9,741	\$ 107,149	\$ 107,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,357	\$ 400	\$ 8,826	\$ 121,733
HADAYA	MICHAEL	SERGEANT	1	\$ 91,826	\$ -	\$ 91,826	\$ 91,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,591	\$ 400	\$ 7,564	\$ 104,381
HUARD	KIEL	SERGEANT	1	\$ 91,826	\$ 4,591	\$ 96,417	\$ 96,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,942	\$ 104,759
KIMBALL	BRETT	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ 4,870	\$ 400	\$ 8,024	\$ 115,573
MEDEIROS	KEVIN	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ 21,086	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,024	\$ 126,919
MENDES	MATTHEW	SERGEANT	1	\$ 95,499	\$ 19,100	\$ 114,598	\$ 114,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,730	\$ 400	\$ 9,440	\$ 130,168
MORRISSETTE	RAYMOND	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,024	\$ 105,832
PAROUSIS	ATHANASIO	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ 4,870	\$ 400	\$ 8,024	\$ 115,573
PEREIRA	MOSES	SERGEANT	1	\$ 91,826	\$ -	\$ 91,826	\$ 91,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,564	\$ 99,790
PLATT	WILLIAM	SERGEANT	1	\$ 91,826	\$ 9,183	\$ 101,008	\$ 101,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,321	\$ 109,729
REZENDES	MATTHEW	SERGEANT	1	\$ 95,499	\$ 11,937	\$ 107,436	\$ 107,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,372	\$ 400	\$ 8,850	\$ 122,058
ROSE	JON	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ 400	\$ 8,024	\$ 110,703
SILVA	DERRICK	SERGEANT	1	\$ 97,408	\$ -	\$ 97,408	\$ 97,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870	\$ 4,870	\$ 400	\$ 8,024	\$ 115,573
SMITH	JAMES	SERGEANT	1	\$ 97,408	\$ 24,352	\$ 121,760	\$ 121,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,088	\$ 400	\$ 10,030	\$ 138,278
STRONG	KEITH	SERGEANT	1	\$ 95,499	\$ -	\$ 95,499	\$ 95,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,867	\$ 103,765
THORPE	JAMES	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844	\$ -	\$ 400	\$ 9,629	\$ 132,763
VALE	BRIAN	SERGEANT	1	\$ 97,408	\$ 19,482	\$ 116,890	\$ 116,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,844	\$ 400	\$ 9,629	\$ 132,763
WIXON	BRANDON	SERGEANT	1	\$ 95,499	\$ -	\$ 95,499	\$ 95,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,775	\$ 400	\$ 7,867	\$ 108,540
49				5,061,787	503,232	5,565,019	5,565,019	0	1,108	30,975	49,706	21,278	38,507	129,998	20,200	458,511	\$ 6,315,299	

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	2% Increase	Educational	Annual Salary	Detective	Service Step	Weekend	Field		Holiday	2025 Total Salary		
				7/01/24	7/01/24	Incentive	W/Education 7/01/24	Stipend 5%		01/01/2025	Differential	Shift			Training Stipend	Drug Stipend
ADELAKUN	MOHAMMED	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ 68,707	\$ -	\$ 68,707	\$ -	\$ 1,417	\$ 3,435	\$ -	\$ 400	\$ 5,528	\$ 79,487
AGUIAR II	JOHN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
AGUIAR	JUSTIN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
AGUIAR JR	RICHARD	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ 2,550	\$ 1,341	\$ 3,251	\$ 3,251	\$ 400	\$ 5,231	\$ 78,483
ALEMIAN	ANOUSH	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 5,026	\$ 68,745
AMARAL	FAITH	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 400	\$ 6,261	\$ 85,550
ANTONE	BRANDON	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
ARAUJO	ALEXANDER	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ -	\$ 81,710	\$ -	\$ 1,685	\$ 4,085	\$ -	\$ 400	\$ 6,574	\$ 94,455
BAILEY	JOSEPH	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
BARBOSA	JOSE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 400	\$ 6,261	\$ 85,550
BEAULIEU	DEREK	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
BIENER	HEATHER	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ 4,280	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,232	\$ 98,112
BOYAJIAN	JOSEPH	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 9,727	\$ 87,546	\$ 4,377	\$ 91,923	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,396	\$ 100,320
BRETT	HOLLY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
BSHARA	KEVIN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ 4,280	\$ 400	\$ 6,887	\$ 98,345

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Shift	Field			2025 Total Salary
												Training Stipend	Drug Stipend	Holiday	
CAMARA	MATTHEW	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297	
CAMARA	RAUL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976	
CAMPELLONE	CHELSEA	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 74,338	\$ 3,717	\$ 78,055	\$ -	\$ 1,610	\$ 3,903	\$ -	\$ 1,000	\$ 90,848
CARLOZZI	DINO	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ 4,085	\$ 85,795	\$ -	\$ -	\$ -	\$ 400	\$ 6,903	\$ 93,098
CARREIRO	JOSHUA	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 400	\$ 94,065
CHACE	SAMUEL	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ 68,707	\$ 3,435	\$ 72,142	\$ 2,945	\$ -	\$ -	\$ -	\$ 400	\$ 81,529
CLAUDIO	DAVID	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 72,297
COPSETTA	ERIC	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 89,976
CORREIA	MARC	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ -	\$ 81,710	\$ -	\$ 1,685	\$ 4,085	\$ -	\$ 400	\$ 94,455
CORREIRO	ALLEN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 89,976
COSTA	JAMES	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 1,000	\$ 86,150
COSTA	TRISTIN	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 74,338	\$ 3,717	\$ 78,055	\$ -	\$ 781	\$ 3,903	\$ -	\$ 400	\$ 89,418
CUMMINGS	PETER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 78,190
CUNHA	OLAVO	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ 70,959	\$ 3,548	\$ 74,507	\$ 5,623	\$ -	\$ -	\$ -	\$ 400	\$ 86,977
CUSTADIO	NICHOLAS	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 89,284
CUSTADIO	WAYNE	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 68,745

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

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Shift	Field			2025 Total Salary
												Training Stipend	Drug Stipend	Holiday	
DELEON	JENNIFER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 929	\$ -	\$ 3,379	\$ 400	\$ 5,437	\$ 77,726
DELGADO	JHONATHAN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ -	\$ 68,707	\$ -	\$ 1,417	\$ 3,435	\$ -	\$ 400	\$ 5,528	\$ 79,487
DESCHENES	JOHN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 400	\$ 6,261	\$ 85,550
DESMARAIS	EDMOND	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,574	\$ 88,684
DEVARIE	LORYMAR	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
DOLAN	COREY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ 3,379	\$ 400	\$ 5,437	\$ 81,569
DUDNEY	RONNIE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 400	\$ 6,887	\$ 98,934
DUPERE	ZACHARY	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
ELUMBA	JAMES	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 4,280	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,232	\$ 97,512
ESTRELLA	JONATHAN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ 3,891	\$ 400	\$ 6,261	\$ 89,441
FAUNCE	KELSEY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
FERREIRA	JONATHAN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
FERREIRA	LAWRENCE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 4,280	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,232	\$ 98,112
FERREIRA	PAULO	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 5,026	\$ 68,745
FIOLA	LAUREN	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 3,717	\$ 74,338	\$ -	\$ 781	\$ 3,903	\$ -	\$ 400	\$ 6,280	\$ 89,418
FOGARTY	MICHAEL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 19,455	\$ -	\$ 97,273	\$ -	\$ 2,006	\$ 4,864	\$ -	\$ 1,000	\$ 7,827	\$ 112,970
FOLGER	BRYAN	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
FORTIN	CHEYENNE	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 3,379	\$ 70,959	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,709	\$ 77,068
FOURNIER	JASON	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ 3,891	\$ 400	\$ 6,261	\$ 93,867
FRIZADO	KYLE	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
FURTADO	GUY	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
FURTADO	PAUL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 3,891	\$ 81,710	\$ -	\$ 817	\$ 4,085	\$ -	\$ 400	\$ 6,574	\$ 93,587
GALUS	SHANE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,574	\$ 89,284
GARRANT	TRYCE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,574	\$ 88,684
GAUVIN	MATTHEW	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ -	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,903	\$ 93,098

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Field			2025 Total Salary	
											Shift	Training Stipend	Drug Stipend		Holiday
GIUNTA	TIMOTHY	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ -	\$ 85,601	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,887	\$ 92,888
GOMES	DOMINGAS	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 5,026	\$ 68,745
GOMES	EMERY	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
GRISWOLD	CHARLES	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ -	\$ 70,959	\$ 5,355	\$ 1,574	\$ 3,816	\$ -	\$ 400	\$ 6,140	\$ 88,244
HOMEN	GREGORY	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ 4,280	\$ 400	\$ 6,887	\$ 103,214
JACKSON	DEBORAH	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
JACOB	ROBERT	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 1,000	\$ 6,261	\$ 90,576
KATZ	ADAM	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 1,000	\$ 6,261	\$ 86,150
KUROWSKI	ETHAN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
LOOS	JAMES	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
LOUIS	JEFFREY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
MACDONALD	GLENN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ -	\$ 93,383	\$ -	\$ 1,926	\$ 4,669	\$ 4,669	\$ 400	\$ 7,514	\$ 112,560
MARQUES	MICHAEL	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ -	\$ 70,959	\$ -	\$ 1,464	\$ 3,548	\$ -	\$ 400	\$ 5,709	\$ 82,080
MCCONNELL	MICHAEL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 1,000	\$ 6,887	\$ 99,534
MCCOOMB	RORY	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
MCGOLDRICK	SEAN	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ 3,379	\$ 400	\$ 5,437	\$ 81,569

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Field			2025 Total Salary		
											Shift	Training Stipend	Drug Stipend		Holiday	
MCGUIRE	PAUL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$	\$ 77,819	\$ 3,891	\$ 81,710	\$ -	\$ 831	\$ 4,085	\$ -	\$ 400	\$ 6,574	\$ 93,600
MCNERNEY	BRENDEN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 400	\$ 6,887	\$ 98,934
MEDEROS	JORDON	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,026	\$ 67,886
MELLO	DANIEL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 1,000	\$ 6,887	\$ 99,534
MELLO	FREDERICK	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 400	\$ 6,887	\$ 94,065
MELLO	JAMES	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
MELLO	NICHOLAS	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 74,338	\$ -	\$ 74,338	\$ -	\$ 1,533	\$ 3,717	\$ -	\$ 400	\$ 5,981	\$ 85,969
MELO	FELICIA	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ -	\$ 81,710	\$ -	\$ 1,685	\$ 4,085	\$ -	\$ 400	\$ 6,574	\$ 94,455
MIRANDA	IZAIAH	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 5,026	\$ 68,745
MONTEIRO	CLAUTINO	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
NARCIZO	JESSE	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ 68,707	\$ -	\$ 68,707	\$ 2,805	\$ 1,475	\$ 3,576	\$ 3,576	\$ 400	\$ 5,754	\$ 86,291
NELSON	GARRETT	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 74,338	\$ -	\$ 74,338	\$ -	\$ 1,533	\$ 3,717	\$ -	\$ 400	\$ 5,981	\$ 85,969
NILES	MICHELE	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 400	\$ 6,887	\$ 94,065
O'GARA	CHARLES	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ 70,959	\$ -	\$ 70,959	\$ -	\$ 976	\$ -	\$ -	\$ 400	\$ 5,709	\$ 78,044
OLIVEIRA	ZACHARY	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 3,123	\$ 65,584	\$ -	\$ 65,584	\$ -	\$ 1,353	\$ 3,279	\$ -	\$ 400	\$ 5,277	\$ 75,892
OTERO-SANCHEZ	WANDA	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 400	\$ 6,887	\$ 98,934
PACHECO	MATTHEW	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 1,000	\$ 6,887	\$ 94,665
PAGE	JIMMY	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Shift	Field		Holiday	2025 Total Salary	
												Training Stipend	Drug Stipend			
PAVAO	WILLIAM	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ 70,959	\$ 3,548	\$ 74,507	\$ -	\$ 1,024	\$ -	\$ -	\$ 400	\$ 5,995	\$ 81,926
PENA	MARTIN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 400	\$ 6,261	\$ 85,550
PEREIRA	AVANTAY	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
PIRES	KEITH	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ 4,280	\$ 400	\$ 6,887	\$ 98,345
PIRES	MARQUES	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 929	\$ -	\$ 3,379	\$ 400	\$ 5,437	\$ 77,726
PIRES	ROBSON	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
PLEISS	NICHOLAS	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
RAPOSO	KYLE	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 859	\$ -	\$ -	\$ 400	\$ 5,026	\$ 68,745
REED	DAVID	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
REIS	FRANCISCO	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ 4,085	\$ 85,795	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,903	\$ 93,098
REIS	SARAH	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,574	\$ 88,684
RILEY	JOHN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ 93,383	\$ -	\$ 93,383	\$ -	\$ 1,926	\$ 4,669	\$ -	\$ 400	\$ 7,514	\$ 107,891
ROBILLARD	JOSHUA	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 1,000	\$ 6,261	\$ 90,576
ROCHA	CHRISTOPHER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 6,758	\$ 74,338	\$ 3,717	\$ 78,055	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,280	\$ 84,735
RODRIGUES	CHRISTOPHER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
RODRIGUES	JUAN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
RODRIGUES	NEIL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ 4,085	\$ 85,795	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,903	\$ 93,098
ROGERS	DARYAN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
RUGGIERO	JOHN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ 93,383	\$ -	\$ 93,383	\$ -	\$ 1,926	\$ 4,669	\$ -	\$ 1,000	\$ 7,514	\$ 108,491

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary		Educational	Annual Salary	Detective	Service Step	Weekend	Field		Drug	Holiday	2025 Total Salary	
				Incentive	W/Education 7/01/24	Stipend 5%	Annual Salary	01/01/2025		Differential	Shift	Training Stipend	Stipend			
SADDLER	WILLIAM	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
SANTOS	EDER	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,026	\$ 67,886
SARAIVA	RICHARD	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 1,000	\$ 6,887	\$ 94,665
SAURETTE	BRIAN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ 93,383	\$ -	\$ 93,383	\$ -	\$ 1,926	\$ 4,669	\$ -	\$ 400	\$ 7,514	\$ 107,891
SIBERON	WALTER	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ 2,550	\$ 1,341	\$ 3,251	\$ -	\$ 400	\$ 5,231	\$ 75,233
SILVA	BRANDYN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 3,123	\$ 65,584	\$ -	\$ 65,584	\$ -	\$ 1,353	\$ 3,279	\$ -	\$ 400	\$ 5,277	\$ 75,892
SILVA	KWIN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,177	\$ -	\$ -	\$ 400	\$ 6,887	\$ 94,065
SILVIA	CHRISTOPHER	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
SILVIA	MICHAEL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,070	\$ -	\$ -	\$ 400	\$ 6,261	\$ 85,550
SMITH	DARIAN	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
SOULE	NICHOLAS	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
SOUSA	KRISTOPHER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 929	\$ -	\$ 3,379	\$ 400	\$ 5,437	\$ 77,726
SOUZA	AARON	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 929	\$ -	\$ -	\$ 400	\$ 5,437	\$ 74,347
SOUZA	CHARLES	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 9,727	\$ 87,546	\$ -	\$ 87,546	\$ -	\$ 1,204	\$ -	\$ 4,377	\$ 400	\$ 7,044	\$ 100,571
SOUZA	JONATHAN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 9,727	\$ 87,546	\$ -	\$ 87,546	\$ -	\$ 1,204	\$ -	\$ -	\$ 400	\$ 7,044	\$ 96,194
ST LAURENT	DAVID	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ 3,891	\$ 400	\$ 6,261	\$ 93,867
STAVENS	SCOTT	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
STRONG	ZACHARY	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
SULLIVAN	MICHAEL	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ 68,707	\$ 3,435	\$ 72,142	\$ 2,945	\$ 751	\$ 3,754	\$ -	\$ 400	\$ 6,042	\$ 86,034
SWENSON	JACOB	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
TALBOT	ADAM	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ 3,891	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,574	\$ 88,684
TETRAULT	MICHAEL	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ 93,383	\$ 4,669	\$ 98,052	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,889	\$ 106,941

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary		Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2024	Weekend Differential	Shift	Field			2025 Total Salary
													Training Stipend	Drug Stipend	Holiday	
TRACY	JACKSON	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ 2,550	\$ 1,341	\$ 3,251	\$ -	\$ 400	\$ 5,231	\$ 75,233
VERTENTES	LUIS	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ 4,280	\$ 89,881	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,232	\$ 97,512
VORCE	ZACHARY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ 3,379	\$ 400	\$ 5,437	\$ 81,569
WALSH	MITCHELL	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ 6,246	\$ 68,707	\$ -	\$ 68,707	\$ -	\$ 945	\$ -	\$ -	\$ 400	\$ 5,528	\$ 75,579
WASHINGTON	STEVEN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
BODY CAMERA	OFFICERS	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,026	\$ 67,886
BODY CAMERA	OFFICERS	PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,026	\$ 67,886
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297

Last Name	First Name	Job Class Description	FTE	Annual Salary		Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2025	Weekend Differential	Shift	Field			2025 Total Salary
													Training Stipend	Drug Stipend	Holiday	
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	1	\$ 61,236	\$ 1,225	\$ -	\$ 62,461	\$ -	\$ 62,461	\$ -	\$ 1,288	\$ 3,123	\$ -	\$ 400	\$ 5,026	\$ 72,297
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VACANCY		PATROLMAN	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

147	\$ 10,186,157	\$ 203,723	\$ 402,713	\$ 10,792,593	\$ 105,849	\$ 10,898,443	\$ 27,322	\$ 163,347	\$ 328,073	\$ 60,659	\$ 69,000	\$ 879,085	\$ 12,425,916
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:

Last Name	First Name	Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/24	Detective Stipend 5%	Annual Salary	Service Step 01/01/2024	Weekend Differential	Shift	Field Training Stipend	Drug Stipend	Holiday	2025 Total Salary	
<u>HOUSING (43360015)</u>																
VACANCY		PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
CABRAL	ERIC	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
DALUZ	PETER	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 7,782	\$ 85,601	\$ -	\$ 85,601	\$ -	\$ 1,765	\$ 4,280	\$ -	\$ 400	\$ 6,887	\$ 98,934
DEMELLO	THOMAS	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 15,564	\$ 93,383	\$ -	\$ 93,383	\$ -	\$ 1,926	\$ 4,669	\$ -	\$ 400	\$ 7,514	\$ 107,891
SILVIA	RACHEL	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 8,447	\$ 76,027	\$ -	\$ 76,027	\$ -	\$ 1,568	\$ 3,801	\$ -	\$ 400	\$ 6,117	\$ 87,914
RECOVERY															\$	(499,220)
			5	\$ 371,426	\$ 7,429	\$ 31,793	\$ 410,648	\$ -	\$ 410,648	\$ -	\$ 8,470	\$ 20,532	\$ -	\$ 2,000	\$ 33,041	\$ (24,529)
<u>DIMAN</u>																
LOPES	KEVIN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ 3,891	\$ 81,710	\$ -	\$ 81,710	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,574	\$ 88,684
<u>WALKING BEAT (44580015)</u>																
MEDEIROS	KENNETH	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
PEREIRA	DEREK	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
TEVES	CHRISTOPHER	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
MAGAN	TIMOTHY	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
PACHECO	ERIC	PATROLMAN	1	\$ 66,255	\$ 1,325	\$ 3,379	\$ 70,959	\$ -	\$ 70,959	\$ -	\$ 976	\$ -	\$ -	\$ 400	\$ 5,709	\$ 78,044
SOUZA	GLENN	PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
VACANCY		PATROLMAN	1	\$ 66,255	\$ 1,325	\$ -	\$ 67,580	\$ -	\$ 67,580	\$ -	\$ 1,394	\$ 3,379	\$ -	\$ 400	\$ 5,437	\$ 78,190
VACANCY		PATROLMAN	1	\$ 76,293	\$ 1,526	\$ -	\$ 77,819	\$ -	\$ 77,819	\$ -	\$ 1,605	\$ 3,891	\$ -	\$ 400	\$ 6,261	\$ 89,976
RECOVERY							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(571,000)
			8	\$ 1,303,005	\$ 26,061	\$ 70,856	\$ 1,399,922	\$ -	\$ 1,399,922	\$ -	\$ 11,366	\$ 25,189	\$ -	\$ 3,200	\$ 46,243	\$ 89,732

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

INFORMATION ONLY THESE POSITIONS ARE NOT INCLUDED IN THIS BUDGET:

SRO

ANDRADE	TYLER	PATROLMAN	1	\$	66,255	\$	1,325	\$	6,758	\$	74,338	\$	-	\$	74,338	\$	-	\$	-	\$	-	\$	400	\$	5,981	\$	80,719
AUBIN	ROSS	PATROLMAN	1	\$	76,293	\$	1,526	\$	7,782	\$	85,601	\$	-	\$	85,601	\$	-	\$	-	\$	-	\$	400	\$	6,887	\$	92,888
CABRAL	SCOTT	PATROLMAN	1	\$	76,293	\$	1,526	\$	15,564	\$	93,383	\$	-	\$	93,383	\$	-	\$	-	\$	-	\$	400	\$	7,514	\$	101,296
DESOSA	BOBBY	PATROLMAN	1	\$	76,293	\$	1,526	\$		\$	77,819	\$	-	\$	77,819	\$	-	\$	-	\$	-	\$	400	\$	6,261	\$	84,480
OAGLES	DEREK	PATROLMAN	1	\$	76,293	\$	1,526	\$	-	\$	77,819	\$	-	\$	77,819	\$	-	\$	-	\$	-	\$	400	\$	6,261	\$	84,480
PACHECO	BRANDON	PATROLMAN	1	\$	66,255	\$	1,325	\$	-	\$	67,580	\$	-	\$	67,580	\$	-	\$	-	\$	-	\$	400	\$	5,437	\$	73,417
UON	SAKHON	PATROLMAN	1	\$	76,293	\$	1,526	\$	9,727	\$	87,546	\$	-	\$	87,546	\$	-	\$	-	\$	-	\$	400	\$	7,044	\$	94,990
\$ 398,400																											
			7	\$	513,974	\$	10,279	\$	39,831	\$	564,085	\$	-	\$	564,085	\$	-	\$	-	\$	-	\$	2,800	\$	45,386	\$	1,010,670

COMMON DISABILITY

VACANCY		PATROLMAN	1	\$	76,293	\$	1,526	\$	-	\$	77,819	\$	-	\$	77,819	\$	-	\$	1,605	\$	3,891	\$	-	\$	400	\$	6,261	\$	89,976
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RECOVERY

			1	\$	76,293	\$	1,526	\$	-	\$	77,819	\$	-	\$	77,819	\$	-	\$	1,605	\$	3,891	\$	-	\$	400	\$	6,261	\$	89,976						
22		2,340,991			146,371			2,534,183			0			2,534,183			0			21,441			49,612			0			8,800			137,506			1,254,533

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	2% Increase 07/01/24	Annual Salary 7/01/24	Step Increase	Longevity	Holiday	2025 Total Salary
AGUIAR	PALMIRA	ACCRED CO	1	\$ 55,850	\$ 1,117	\$ 56,967	\$ -	2,000	\$ -	\$ 58,967
CAMARA	CELESTE	ACCOUNT MANAGER	1	\$ 60,798	\$ 1,216	\$ 62,014	\$ -	1,000	\$ -	\$ 63,014
VACANT		SR ACCT CLERK	1	\$ 29,470	\$ 589	\$ 30,060	\$ 545	-	\$ -	\$ 30,605
MATTON	AMANDA	SR ACCT CLERK	1	\$ 38,135	\$ 763	\$ 38,898	\$ -	-	\$ -	\$ 38,898
MEDEIROS	KATHLEEN	SR ACCT CLERK	1	\$ 38,135	\$ 763	\$ 38,898	\$ -		\$ -	\$ 38,898
MCNERNEY	KALEIGH	CRIME ANALYST	1	\$ 51,117	\$ 1,022	\$ 52,139	\$ -	200	\$ -	\$ 52,339
MEDEIROS	KIMBERLY	HEAD ADMIN CLERK	1	\$ 43,264	\$ 865	\$ 44,129	\$ -	1,000	\$ -	\$ 45,129
MEDEIROS	SANDREA	HEAD CLERK	1	\$ 40,351	\$ 807	\$ 41,158	\$ -	500	\$ -	\$ 41,658
VACANT		HEAD CLERK	1	\$ 28,783	\$ 576	\$ 29,359	\$ 733	-	\$ -	\$ 30,092
NARCIZO	CHERYL	SR ACCT CLERK	1	\$ 38,135	\$ 763	\$ 38,898	\$ -	200	\$ -	\$ 39,098
RITA	LORI ANN	ADMIN ASST	1	\$ 54,406	\$ 1,088	\$ 55,495	\$ -	2,000	\$ -	\$ 57,495
11				\$ 478,446	\$ 9,569	\$488,015	\$ 1,278	\$ 6,900	\$ -	\$ 496,193

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	2% Increase 7/01/24	Annual Salary 7/01/24	Step Increase	APCO Stipend	Longevity	Shift	CTO Stipend	Holiday	2025 Total Salary
BOYER	SCOTT	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	-	\$ -	\$ 2,965	\$ 52,338
CAMPION	CORY	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ -	\$ 2,965	\$ 54,948
CARON	CHRISTOPHER	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ 2,419	\$ 2,965	\$ 57,366
DOOTSON	HAYLEIGH	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ -	\$ 2,965	\$ 54,948
FARIA	SUSAN	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	-	\$ -	\$ 2,965	\$ 53,138
FURTADO	GILLIAN	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ -	2,610	\$ -	\$ 2,965	\$ 54,748
GAGNON	RONALD	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	2,610	\$ 2,419	\$ 2,965	\$ 58,166
GALVAO-PROULX	ROBERTA	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	2,610	\$ -	\$ 2,965	\$ 55,748
GOFF	ANTHONY	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ -	\$ 2,965	\$ 54,948
HALBARDIER	BRANDON	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ 2,419	\$ 2,965	\$ 57,366
HOOK	TAYLOR	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ -	-	\$ -	\$ 2,965	\$ 52,138
ISABELLE	STEFANIE	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 600	-	\$ -	\$ 2,965	\$ 52,738
JACKSON	PATRICK	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 600	2,610	\$ 2,419	\$ 2,965	\$ 57,766
JACOB	JASON	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ -	2,610	\$ -	\$ 2,965	\$ 54,748
LONGSTREET	ERIC	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ 2,419	\$ 2,965	\$ 57,366
MACHADO	BRENDAN	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	-	\$ -	\$ 2,965	\$ 52,338
MCCAULAY-CORREIA	MARYANN	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	2,610	\$ -	\$ 2,965	\$ 54,948
MOTTA	NICOLE	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	-	\$ 2,419	\$ 2,965	\$ 54,756
RESENDES	KEVIN	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	2,610	\$ 2,419	\$ 2,965	\$ 58,166
RONDEAU	STEPHANIE	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 600	-	\$ 2,419	\$ 2,965	\$ 55,156
ROSARIO	JESSICA	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	-	\$ -	\$ 2,965	\$ 52,338
SANTOS	JARED	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 600	2,610	\$ 2,419	\$ 2,965	\$ 57,766
SILVIA	JAMES	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	-	\$ -	\$ 2,965	\$ 53,138
SOARES	PAUL	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	-	\$ -	\$ 2,965	\$ 53,138
STRONG	JACOB	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 200	-	\$ -	\$ 2,965	\$ 52,338
TERRIEN	PAMELA	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ 1,000	2,610	\$ -	\$ 2,965	\$ 55,748
THIBEAULT	AUBREE	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	\$ -	\$ 800	\$ -	2,610	\$ -	\$ 2,965	\$ 54,748
VACANCY		SIGNALOPER	1	\$ 41,828	\$ 837	\$ 42,665	\$ 711	\$ 800	\$ -	2,610	\$ -	\$ 2,659	\$ 49,444
VACANCY		SIGNALOPER	1	\$ 41,828	\$ 837	\$ 42,665	\$ 711	\$ 800	\$ -	2,610	\$ -	\$ 2,659	\$ 49,444
VACANCY		SIGNALOPER	1	\$ 41,828	\$ 837	\$ 42,665	\$ 711	\$ 800	\$ -	2,610	\$ -	\$ 2,659	\$ 49,444
VACANCY		SIGNALOPER	1	\$ 41,828	\$ 837	\$ 42,665	\$ 711	\$ 800	\$ -	2,610	\$ -	\$ 2,659	\$ 49,444
911 SUPPORT & INCENTIVE GRANT SEE BELOW				\$ (146,151)			\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ (146,151)
EMS SHARED DISPATCHERS (5)													\$ (257,555)
31			\$	1,301,608	\$ 28,955	\$ 1,476,714	\$ 2,843	\$ 24,800	\$ 11,800	\$ 52,200	\$ 21,768	\$ 90,701	\$ 1,277,118

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

INFORMATION ONLY THESE POSITIONS ARE NOT INCLUDED IN THIS BUDGET:												
Police - Dispatchers												
Last Name	First Name	Job Class Description	FTE	Annual Salary	2% Increase 7/01/24	Annual Salary 7/01/24	Step Increase	APCO Stipend	Longevity	Shift	Holiday	Total
<u>911 GRANT</u>												
BRITLAND	HOLLY	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	-	\$ 2,834	\$ 49,863
BROWN	SHALEY	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	\$ 2,610	\$ 2,834	\$ 52,473
CARDOZA	WHITNEY	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	\$ 2,610	\$ 2,834	\$ 52,473
DOLAN	NICHOLAS	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	\$ 2,610	\$ 2,834	\$ 52,473
DUARTE.III	LUIS	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	-	\$ 2,834	\$ 49,863
PLANT	MICHAYLA	SIGNALOPER	1	\$ 47,424	\$ 948	\$ 48,372	-	\$ 800	-	\$ 2,610	\$ 2,965	\$ 54,748
RODRIGUES	SOHNYA	SIGNALOPER	1	\$ 44,626	\$ 893	\$ 45,519	\$ 711	\$ 800	-	\$ 2,610	\$ 2,834	\$ 52,473
GRANT RECOVERY				\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	\$ (510,517)
			7	\$ 315,180	\$ 6,304	\$ 321,484	\$ 4,264	\$ 5,600	\$ -	\$ 13,050	\$ 19,969	\$ (146,151)

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Police Payroll Details (continued)

Last Name	First Name	Job Class Description	FTE	Annual Salary	2 % Increase 7/01/24	Annual Salary 7/01/24	Step Increase	Longevity	Clothing	Snow Stipend/Hoisting License	Holiday	2025 Total Salary
CABRAL	MICHAEL	WK FOR POL	1	\$ 65,178	\$ 1,304	\$ 66,482	\$ -	200	\$ -	\$ 1,250	\$ -	\$ 67,932
DESTREMPS	ROBERT	MER POLICE	1	\$ 56,404	\$ 1,128	\$ 57,533	\$ -	-	\$ -	\$ 1,250	\$ -	\$ 58,783
HATHAWAY	CHRISTOPHER	POL ELECT	1	\$ 76,042	\$ 1,521	\$ 77,563	\$ -	500	\$ 900	\$ 2,250	\$ -	\$ 81,213
VORN	ALEX	ELECT II	1	\$ 65,178	\$ 1,304	\$ 66,482	\$ -	-	\$ 900	\$ 2,250	\$ -	\$ 69,632
			4	\$ 262,803	\$ 5,256	\$ 268,059	\$ -	700	\$ 1,800	\$ 7,000	\$ -	\$ 277,560

Job Class Description	FTE	Annual Salary	2 % Increase 7/01/24	Annual Salary	Annual Salary 7/01/24	Step Increase	Shift	Drug Stipend	Sick Incentive	Holiday	2025 Total Salary	
ENVIR POLICE	1	\$ 50,594	\$ 1,012	\$ 51,606	\$ 51,606	\$ 643	\$ 2,612	\$ 400	\$ 100	\$ 2,803	\$ 58,163	
ENVIR 20 YR	1	\$ 69,092	\$ 1,382	\$ 70,474	\$ 70,474	\$ -	\$ 3,524	\$ 400	\$ 100	\$ 3,780	\$ 78,278	
ENVIR POLICE	1	\$ 48,185	\$ 964	\$ 49,148	\$ 49,148	\$ 614	\$ 2,488	\$ 400	\$ 100	\$ 2,636	\$ 55,386	
ENVIR POLICE	1	\$ 48,185	\$ 964	\$ 49,148	\$ 49,148	\$ 614	\$ 2,488	\$ 400	\$ 100	\$ 2,636	\$ 55,386	
ENVIR POLICE	1	\$ 48,185	\$ 964	\$ 49,148	\$ 49,148	\$ 614	\$ 2,488	\$ 400	\$ 100	\$ 2,636	\$ 55,386	
			5	\$ 264,239	\$ 5,285	\$ 269,524	\$ 2,483	\$ 13,600	\$ 2,000	\$ 500	\$ 14,492	\$ 302,599

Last Name	First Name	Job Class Description	FTE	Annual Salary 7/01/24	Contract Increase 1/01/25	Salary FY'25	Longevity	Auto Allowance	Clothing	Holiday	2025 Total Salary
BERARD-CADIMA	CYNTHIA	ACO SUPER	1	\$ 60,000	\$ 2,490	\$ 62,490	\$ 600	\$ 1,560	\$ 900	\$ -	\$ 65,550
BOWMAN	CORINNE	ACO	1	\$ 36,936	\$ -	\$ -	\$ 500	\$ -	\$ 900	\$ -	\$ 38,336
DONNELLY	HEATHER	ACO	1	\$ 36,936	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 37,836
			3	\$ 133,873	\$ 2,490	\$ 62,490	\$ 1,100	\$ 1,560	\$ 2,700	\$ -	\$ 141,722

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Insurance & Other

- *Insurance*

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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 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 to 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, 2025 Municipal Budget

	FY 2024 Proposed	FY 2025 Proposed	Percent +/-	Support/Calculations
<i>Employee Group Insurance:</i>				
 <i>Transfer to Employer Trust Fund:</i>				
HEALTH/DENTAL/LIFE	\$ 42,370,233	\$ -	\$ 43,118,463	
REDUCTION				
RECOVERIES:				
Prescription Rebates	\$ (1,100,000)	\$ -	\$ (1,500,000)	
Stop Loss Insurance	\$ (1,500,000)	\$ -	\$ (1,600,000)	
City Grants - BCTC	\$ (377,115)	\$ -	\$ (400,000)	Increase of 5% and recoveries from grants and enterprise funds
City Grants - Community Development Agency	\$ (313,738)	\$ -	\$ (313,738)	
Redevelopment Authority	\$ (6,000)	\$ -	\$ (6,000)	
Library	\$ (23,710)	\$ -	-	
School Grants	\$ (1,500,000)	\$ -	\$ (1,600,000)	Provided by School for grants will be recalculated to actual at EOY
Other	\$ (127,000)	\$ -	-	
Total Transfer to Employer Trust	\$ 37,422,670	\$ -	\$ 37,698,725	0.7%
 <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	\$ 100,000	\$ 100,000		Use prior year actual to estimate
SCHOOL WORK COMP/LEGAL SETTLEMENT	\$ -	\$ -		School to reimburse for actual settlements (MOU vi)
Total Salaries	\$ 140,000	\$ -	\$ 140,000	0.0%
CITY WORK COMP/MEDICAL & DENTAL	\$ 225,000	\$ 225,000		Use prior year actual to estimate
SCHOOL WORK COMP/MEDICAL & DENTAL	\$ 250,000	\$ 250,000		Use prior year actual to estimate
Total Expenses	\$ 475,000	\$ -	\$ 475,000	0.0%
	\$ 615,000	\$ -	\$ 615,000	0.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 2024 Proposed		FY 2025 Proposed	Percent +/-	Support/Calculations
<i>Insurance:</i>					
PROPERTY INSURANCE	\$ 1,233,225		\$ 1,585,200		estimate provided by broker & includes improvements to properties
LIABILITY INSURANCE	\$ 19,000		\$ 20,000		Use prior year actual to estimate
EMPLOYMENT PRACTICE	\$ -	\$ -	\$ -		
Total Expenses	\$ 1,252,225	\$ -	\$ 1,605,200	28.2%	
<i>Unemployment Compensation:</i>					
UNEMPLOYMENT PAYMENTS	\$ 75,000		\$ 75,000		
Total Expenses	\$ 75,000	\$ -	\$ 75,000	0.0%	
<i>Medicare Insurance:</i>					
MEDICARE INSURANCE	\$ 1,079,000		\$ 833,000		Use current salaries
Total Expenses	\$ 780,000	\$ -	\$ 833,000	6.8%	
<i>Total Insurance Expenses</i>	\$ 40,144,895	\$ -	\$ 40,826,925	1.7%	

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Assessments

- *Pension*
- *State & County Assessments*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 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.

	FY 2024 Proposed		FY 2025 Proposed	Percent +/-	Support/Calculations
<i>Retirement System Contribution:</i>					
RETIREMENT CONTRIBUTIONS	\$ 31,724,369		\$ 33,120,663	4.4%	
GRANT RECOVERIES (LIBRARY)	\$ (464,820)		\$ (478,667)		
GRANT RECOVERIES (SCHOOL/NUTRITION)	\$ (320,000)		\$ (320,000)		This is estimated and will be trued up during the fiscal year on actuals
GRANT RECOVERIES (CDA)	\$ (116,730)		\$ (160,965)		
GRANT RECOVERIES (BCTC)	\$ (250,000)		\$ (400,000)		Estimated provided by BCTC
GRANT RECOVERIES (SAFER)	\$ (96,300)		\$ -		Do not have safer grant in FY25
HOUSING AUTH	\$ (227,174)		\$ (137,515)		Provided under MOU with housing authority
INDIRECT RECOVERIES	\$ (326,000)				
GRANT RECOVERY CARA	\$ (62,211)		\$ (62,211)		Estimated provided by CDA
CITY RETIREMENT CONTRIBUTION	\$ 29,861,134	\$ -	\$ 31,561,305	5.7%	
<i>School Retirement Contribution:</i>					
RETIRE CONTRIBUTIONS-ACTIVE	\$ 7,887,855		\$ 8,994,415		provided by PERAC will finalize with year end reporting
SCHOOL RETIREMENT CONTRIBUTION	\$ 7,887,855	\$ -	\$ 8,994,415	14.0%	
Total Pensions	\$ 37,748,989	\$ -	\$ 40,555,720	7.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Assessments

	FY 24		FY 25		FY 25 vs. FY 24 Increase (Decrease)	
	Budget		Budget		Dollars	Percentage
Other Amounts to be Raised	\$ 658,515	\$	676,739	\$	18,224	2.8%
Appropriation Deficits (Snow, etc.)	\$ -	\$	-	\$	-	
Prior Year Expenditures	\$ -	\$	-	\$	-	
Transfer to Trust & Agency	\$ -	\$	-			
Cherry Sheet Offsets	\$ 639,075	\$	656,811	\$	17,736	2.8%
Court Judgments/Tax Title	\$ -	\$	-	\$	-	
Debt/Interest not on Sch B	\$ -	\$	-	\$	-	
SRPEDD	\$ 19,440	\$	19,928	\$	488	2.5%
State and County Assessments	\$ 37,792,325	\$	39,112,383	\$	1,320,058	3.5%
County Tax	\$ 722,769	\$	740,838	\$	18,069	2.5%
Retired Employees Health Insurance	\$ -	\$	-	\$	-	
Mosquito Control Projects	\$ 138,226	\$	141,371	\$	3,145	2.3%
Air Pollution Districts	\$ 23,916	\$	24,514	\$	598	2.5%
Parking Surcharge	\$ 328,460	\$	384,500	\$	56,040	17.1%
Regional Transit Authorities (SRTA)	\$ 1,616,350	\$	1,656,759	\$	40,409	2.5%
Special Ed. Chap. 71B	\$ 84,510	\$	78,315	\$	(6,195)	-7.3%
School Choice Sending Tuition	\$ 1,597,195	\$	1,516,613	\$	(80,582)	-5.0%
Charter School Sending Tuition	\$ 33,280,899	\$	34,569,473	\$	1,288,574	3.9%
Reserve for Abatements	\$ 1,100,000	\$	1,100,000	\$	-	0.0%

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Enterprise Funds

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

Budgets provided for information purposes; these have previously been approved

Emergency Medical Services

Mission Statement:

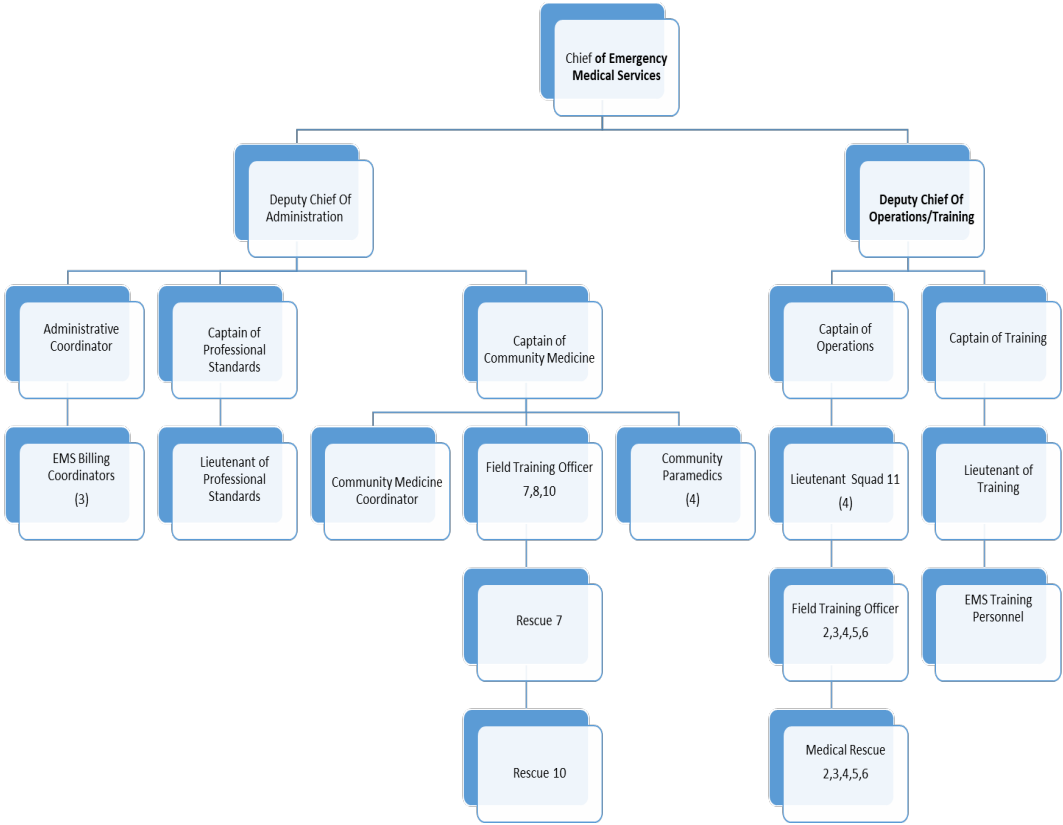
The City of Fall River Fire Department Emergency Medical Services is the primary provider of emergency medical services for the City of Fall River. We are committed to promoting excellence in pre-hospital care, with compassion and the highest standard of care. Our commitment is to public safety and protecting 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, 2025 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 2024 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
Emergency Medical Revenue:					
User Fees	\$ 10,450,000	\$ -	\$ 12,500,000		
Prima Care Reimbursement	\$ -	\$ -			
PCG Reimbursement	\$ 1,100,000	\$ -	\$ 1,200,000		
EMT School			\$ 10,000		
EMS Vaccine Program			\$ 20,000		
CPR Training			\$ 5,000		
Shared Revenue with General Fund		\$ -			
Transfer from Free cash & stabilization	\$ -	\$ -			
Total Revenue	\$ 11,550,000	\$ -	\$ 13,735,000	18.9%	<i>Estimate based on rates and historical collections</i>

	FY 2024 Revised Budget	FY 2024 thru 03/31/22	FY 2025 Projection	Percent +/-	Support/ Calculations
Emergency Medical Services Salaries:					
SALARIES & WAGES-PERMANENT	\$ 5,497,874	\$ -	\$ 6,526,464		<i>See Personnel Detail</i>
EMS SHARED SQUAD	\$ 336,375	\$ -	\$ 336,375		<i>(5) BASE, HOLIDAY, STIPENDS, STEP</i>
POLICE DISPATCHERS	\$ 257,555	\$ -	\$ 257,555		<i>(5) BASE, HOLIDAY, STIPENDS, STEP (\$51,511 actual)</i>
FIRE MECHANICS	\$ 30,000		\$ 30,000		<i>EMS MAINTENANCE SHOP</i>
LONGEVITY	\$ 34,250	\$ -	\$ 35,800		<i>Compensation for years of service per CBA</i>
PER DIEM SALARIES	\$ 100,000	\$ -	\$ 125,000		<i>Compensation for per diem employees to defer overtime cost</i>
SALARIES - OVERTIME	\$ 350,000	\$ -	\$ 450,000		<i>Compensation for overitme hours</i>
SALARIES - SNOW / EVENTS	\$ 25,000	\$ -	\$ 50,000		<i>Compensation for details</i>
EDUCATIONAL	\$ 24,500	\$ -	\$ 30,450		<i>Education Stipend per CBA</i>
SHIFT PREMIUM - SALARIES	\$ -	\$ -	\$ -		<i>Compensation for shift differentail</i>
HOLIDAY PAY - SALARIES	\$ 463,242	\$ -	\$ 546,393		<i>Compensation for holidays per CBA</i>
SERVICE OUT OF RANK - SALARIES	\$ 7,500	\$ -	\$ 7,500		<i>Compensation for employees back fill officers</i>
RETIREMENT BUYOUTS	\$ 75,000	\$ -	\$ 75,000		<i>Employees severing employment</i>
WORKER'S COMPENSATION - SALARIES	\$ 30,000	\$ -	\$ 30,000		<i>Employees injured on duty</i>
UNEMPLOYMENT PAYMENTS - SALARI	\$ -	\$ -	\$ -		
MEDICARE MATCH	\$ 87,175	\$ -	\$ 104,086		<i>1.45% salaries, overtime, perdiem salaries, snow/events</i>
UNIFORM ALLOWANCE - SALARIES	\$ 62,125	\$ -	\$ -		<i>moved to expense due to change in CBA</i>
DUTY OFFICER STIPEND	\$ 14,340	\$ -	\$ 17,700		<i>on call stipend</i>
Total Salaries	\$ 7,394,936	\$ -	\$ 8,622,323	16.6%	

**Budget Provided for Information only, previously approved*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 2024	FY 2024 thru	FY 2025		Support/ Calculations
	Revised Budget	03/31/21	Projection	Percent +/-	
Emergency Medical Services Expenditures:					
ELECTRICITY	\$ 9,000	\$ -	\$ 9,000		Electricity for department buildings, charging of ambulances, and various equipment 1,500/qr
HEAT	\$ 6,500	\$ -	\$ 6,500		Heat provided for ambulance quarters/bays %per cu ft 3 yr average 5,633.44
REPAIRS/MAINTENANCE	\$ 1,200	\$ -	\$ 1,200		Repair of printer, scanner, copier, stamp machine lease 174.17
RADIO REPAIRS & MAINTENANCE	\$ 8,000	\$ -	\$ 8,000		For radio batteries and replacement, and accessories (increase cost for accessories)
RENTALS AND LEASES	\$ 285,000	\$ -	\$ 456,000		(2) 98,000 leases, transfer van 180,000
WORKERS COMP MEDICAL	\$ 20,000	\$ -	\$ 20,000		Workers compensation treatment bills for employees injured on duty cardiac monitor/lucas preventative \$13000, insurance research \$14,500, electronic billing \$9480 (cost increase with increases of 75 over submissions, IMC dispatch program \$2,125, aldatec scheduling program \$7,057 , old billing \$7,800
DATA PROCESSING	\$ 49,300	\$ -	\$ 49,300		\$550 per month verizon/apparatus cellphones and mifi only, comcast internet service 25% = \$26.25 per month, radio license fee 25%= \$49.88 per year, mobile access to CAD and patient care reporting \$40.00 per month (6) =2,880.00
TELEPHONE/COMMUNICATIONS	\$ 10,400	\$ -	\$ 10,400		Cost of postage for medical bills, attorney correspondence, employee correspondence, certified mail, rental of postal machine 3 yr average \$1,776.66 varies postal increases
POSTAGE/COMMUNICATIONS	\$ 4,000	\$ -	\$ 7,500		Medical director compensation 1855.00 per month
MEDICAL DIRECTOR COMPENSATION	\$ 22,500	\$ -	\$ 22,500		Gasoline/diesel fuel used in the medical rescues, department vehicles 6 MONTH 95,000.00, FY 22 122,914.00
GASOLINE/ENERGY SUPPLIES	\$ 175,000	\$ -	\$ 175,000		Paper clips, certificate paper, staplers, printer paper, cabinets, folders, expandable folders for record keeping, staplers, computer mouse, note pads 3 year avg 1745.91
OFFICE SUPPLIES	\$ 1,800	\$ -	\$ 1,800		HCFA billing forms 46.00 per box of 500 x 4 boxes plus shipping 195.00
OTHER OFFICE SUPPLIES	\$ 195	\$ -	\$ 195		Printer paper, envelops various sizes required for billing purposes, business cards, letterhead, RICOH OVERAGES-RENTALS
PRINTING SUPPLIES	\$ 1,500	\$ -	\$ 7,500		Repair of primer vents (NFPA mandated), keys, 25% of \$44.00 per month pest control \$132.00, EMS Gear per contract (3) \$2658.00 per new employee CBA
OTHER R&M SUPPLIES	\$ 8,600	\$ -	\$ 8,600		Custodial supplies for maintenance of crews quarters
CLEANING SUPPLIES	\$ 1,500	\$ -	\$ 1,500		Cost of routine maintenance of medical rescues ford products required to validate warranty, tires for general wear to meet manufacturer specifications, flats, antifreeze for winterizing of medical rescues (cost increase due to manufacturer parts required to not void extended warranty) 3 year average \$5,019.00
MOTOR OIL AND LUBRICANTS	\$ 30,000	\$ -	\$ 30,000		For medical rescue parts and accessories for the purpose of medical rescues 6 MO FY23 \$ 69,500-one time expense paint for rescues
PARTS AND ACCESSORIES - VEHICLES	\$ 148,470	\$ -	\$ 150,000		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 2043 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
MEDICAL SUPPLIES	\$ 185,000	\$ -	\$ 205,000		Medical supplies for providing patient care as per IFB, medications, cost of stocking new medical rescues, oxygen for patient treatment 3 yr average \$130,163.62
EDUCATIONAL SUPPLIES	\$ 625	\$ -	\$ 625		Protocol books, narcotics logs, station journals, stretcher repair logs as mandated by DPH, AHA Heart Association Updates 126.00 each (3) all levels
BOOKS	\$ 600	\$ -	\$ 600		American Medical Association 361.20 updated coding books, 325.00 Polk Directory 325.00 address, name research for billing purposes
DATA PROCESSING SUPPLIES	\$ 2,500	\$ -	\$ 2,500		Printer scanner copier ink 126.99 (3) \$381.00, 146.99 (4) \$588.00 total: 969.00
STRETCHER REPAIR/MAINTENANCE	\$ 6,000	\$ -	\$ 6,000		For the repair of stretchers, wheel casters, frames, mattresses, batteries, vehicle mounts 3 yr average \$7,271.73
OTHER INTERGOVERNMENTAL	\$ 8,500	\$ -	\$ 10,000		ambulance licenses 600 per year & 200 per vehicle (10) \$2,600, ambulance drug licenses \$300 (7) \$2100.00, certification reimbursement per CBA \$150 (20) \$3000, 850.00 CMED
EMS DOCUMENTATION PROGRAM	\$ 46,000	\$ -	\$ 50,000		EMS report writing program, billing software 30000/16000 CAD INTEGRATION
WATER/SEWER CSO CHARGE	\$ 4,500	\$ -	\$ 4,500		Water and CSO charge 3 yr average \$2,566.28
INSTATE TRAVEL/MILEAGE	\$ 300	\$ -	\$ 300		Parking, and mileage for travel, currently mobile intergrated health care meeting parking \$39.00

	FY 2024 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
SUBSCRIPTIONS	\$ 100	\$ -	\$ 100		JEMS magazine (5) subscriptions 20.00 per year
MOTOR VEHICLE INSURANCE	\$ 180,000	\$ -	\$ 210,000		Motor vehicle insurance and malpractice umbrella insurance total \$129,683
CLAIMS & DAMAGES	\$ 2,000	\$ -	\$ 2,000		For claims involving medical rescues, and deductibles
STAFF DEVELOPMENT	\$ 11,000	\$ -	\$ 11,000		First responder training certification and AHA CPR training as mandated by law \$875.00, honor guard academy , EMS1 education \$6,500
CPR TRAINING	\$ 12,000	\$ -	\$ 12,000		Purchase of AHA CPR cards/plus training expenses/deferred by CPR Training revenue, EMS ACADEMY BOOKS/EXAMINERS
STERLIS SYRINGE DISPOSAL	\$ 11,500	\$ -	\$ 11,500		yearly fee (2) \$5,000, \$1,500 parts (potential repairs)
COMMUNITY VACCINE PROGRAM			\$ 20,000		
CLOTHING			\$ 88,000		AFSCME 1202 CLOTHING ALLOCATION \$1,000 PER EMPLOYEE (SWITCH FROM SALARIES/EXPENSES)
EMT SCHOOL			\$ 10,000		NEW EMS ACADEMY
Total Expenditures	\$ 1,253,590	\$ -	\$ 1,609,120	28.4%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

	FY 2024 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
OTHER EQUIPMENT	\$ 175,000	\$ -	\$ 220,000		
Total Capital	\$ 175,000	\$ -	\$ 220,000	25.7%	
TRANSFERS TO GENERAL FUND	\$ 896,660	\$ -	\$ 958,592		6.8% INCREASE FY 25
TRANSFER GF - HEALTH	\$ 791,730	\$ -	\$ 1,044,885		FY24 ACTUAL FULL (990,440.84) (144,444)
TRANSFER GF PENSIONS	\$ 890,656	\$ -	\$ 1,132,652		
TRANSFER GF-SHARED PAYROLL	\$ 147,428	\$ -	\$ 147,428		Health, Pension (Squad & Dispatchers) \$48,836 plus 16.2 normal cost per employee pension
Total Transfers	\$ 2,726,474	\$ -	\$ 3,283,557	20.4%	
Total Expenditures	\$ 4,155,064	\$ -	\$ 5,112,677		
<i>Total Emergency Medical Services</i>	\$ 11,550,000	\$ -	\$ 13,735,000	18.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	FTO 3.5	On-Call/		Longevity	Clothing	Holiday	Total
						Education Stipend	Professional Devel Stipend				
OLIVEIRA	TIMOTHY	CHIEF	1	\$ 135,204	\$ -	\$ 350	\$ 2,580	\$ 4,000	\$ -	\$ 11,655	\$ 153,789
FAUNCE	BETH ANN	DEPUTY CHIEF-A	1	\$ 117,569	\$ -	\$ 350	\$ 1,680	\$ 4,000	\$ -	\$ 10,135	\$ 133,734
CAMARA	ROBERT	DEPUTY CHIEF-O	1	\$ 117,569	\$ -	\$ 350	\$ 1,680	\$ 4,000	\$ -	\$ 10,135	\$ 133,734
SILVA	NICHOLAS	CAPTAIN MIH	1	\$ 102,234	\$ -	\$ 350	\$ 1,680	\$ 1,000	\$ -	\$ 8,814	\$ 114,078
PARENT	JENNIFER	CAPTAIN SQ11	1	\$ 102,234	\$ -	\$ 350	\$ -	\$ 2,250	\$ -	\$ 8,814	\$ 113,648
		CAPTAIN TRAINING	1	\$ 102,234	\$ -	\$ 350	\$ 1,680	\$ -	\$ -	\$ 8,814	\$ 113,078
LONARDO	WILLIAM	CAPTAIN PROFESSIONAL	1	\$ 102,234	\$ -	\$ 350	\$ 1,680	\$ 1,500	\$ -	\$ 8,814	\$ 114,578
ARRUDA	MICHAEL	LIEUTENANT TRAINING	1	\$ 88,981	\$ -	\$ 350	\$ 1,680	\$ 500	\$ -	\$ 7,663	\$ 99,174
LAMBERT	AMANDA	LIEUTENANT SQ11	1	\$ 88,981	\$ -	\$ 350	\$ -	\$ 1,500	\$ -	\$ 7,663	\$ 98,494
LEDUC	MICHAEL	LIEUTENANT MIH	1	\$ 88,981	\$ -	\$ 350	\$ -	\$ 1,000	\$ -	\$ 7,663	\$ 97,994
		LIEUTENANT SQUAD 12	1	\$ 88,981	\$ -	\$ 350	\$ 1,680	\$ 1,500	\$ -	\$ 7,663	\$ 100,174
LEDUC	BRITTANY	LIEUTENANT SQ11	1	\$ 88,981	\$ -	\$ 350	\$ -	\$ 1,000	\$ -	\$ 7,663	\$ 97,994
ADAMS	MATTHEW	LIEUTENANT SQ11	1	\$ 88,981	\$ -	\$ 350	\$ -	\$ 500	\$ -	\$ 7,663	\$ 97,494
OLDHAM	CHARLES	LIEUTENANT PROFESSIONA	1	\$ 88,981	\$ -	\$ 350	\$ 1,680	\$ 1,500	\$ -	\$ 7,663	\$ 100,174
LEVESQUE	PAUL	LIEUTENANT OPERATIONS	1	\$ 88,981	\$ -	\$ 350	\$ 1,680	\$ 500	\$ -	\$ 7,663	\$ 99,174
ARRUDA	MARK	EMT/PARA	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
BINNS	EMILY	EMT PARAMEDIC	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
CABRAL	JOSHUA	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
CATEON	ALLIE	EMT-BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,276	\$ 60,532
CAPOZZI	CYNTHIA	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 500	\$ -	\$ 6,664	\$ 67,141
CAYER	RACHEL	EMT PARAMEDIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,276	\$ 54,033
CLARK	JACOB	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,533	\$ 94,879
COX	RYAN	EMT PARAMEDIC	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 5,821	\$ 73,691
CUNHA	NICHOLAS	EMT/BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
DISANDRO	MICHELLE	EMT PARAMEDIC	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
DONOVAN	KYLE	EMT ADVANCED	1	\$ 57,863	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,988	\$ 63,201
DO REGO	MARIO	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
DOWNEY	CORINNE	EMT PARAMEDIC	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
FARRELL	LUKE	EMT PARAMEDIC	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 5,821	\$ 73,691

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	FTO 3.5%	On-Call/		Longevity	Clothing	Holiday	Total
						Education Stipend	Professional Devel Stipend				
FERGUSON	BETHANIE	EMT PARAMEDIC	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 1,000	\$ -	\$ 6,664	\$ 85,318
FERNANDEZ	JOSHUA	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
FINNEGAN	MICHAEL	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 500	\$ -	\$ 6,664	\$ 84,818
GALE	JEFFREY	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
GREEN	KENNETH	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
HARRINGTON	JAMES	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
HERBERMAN	PATRICK	EMT PARAMEDIC	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
HOLLAND	EDWARD	EMT PARAMEDIC	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
KARMAN	MICHAELA	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
KATZ	ALLYSON	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
KRAUZYK	ZACHARY	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
LARISA	ROBERT	EMT/BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
LEIGH	JUAN PHEON	EMT PARAMEDIC	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
LIGHTHALL	MARK	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 1,500	\$ -	\$ 6,664	\$ 85,818
MARTINELLI	MIKAYLA	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
MCGILL	MIRANDA	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
MIKHAIL	ABANOB	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
MORSE	DOMINIC	EMT/BASIC	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
ONEIL	JENNIFER	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 2,250	\$ -	\$ 6,664	\$ 86,568
PELLETIER	BRODY	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
PHAM	BRYAN	EMT PARAMEDIC	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
PIKE	TRAVIS	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
PORA WSKI II	ROBERT	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
PROCTOR	RANDI	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
SANTORO	ELIZABETH	EMT PARAMEDIC	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,228	\$ 78,825
SCANLON	SEAN	EMT PARAMEDIC	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 5,821	\$ 73,691
SILVEIRA	SARAH	EMT PARAMEDIC	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 5,821	\$ 73,691
SOUSA	SHAWN	EMT PARAMEDIC	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 5,821	\$ 73,691
SOUZA	SUZANNE	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
STEERE	MEGAN	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
STILES	TAYLOR	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
STYS	GLENN	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 6,664	\$ 84,318
SULHAM	JYLA	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
TATTRIE	COLIN	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 4,819	\$ 61,075
TAVANO	MATTHEW	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ 500	\$ -	\$ 6,664	\$ 84,818

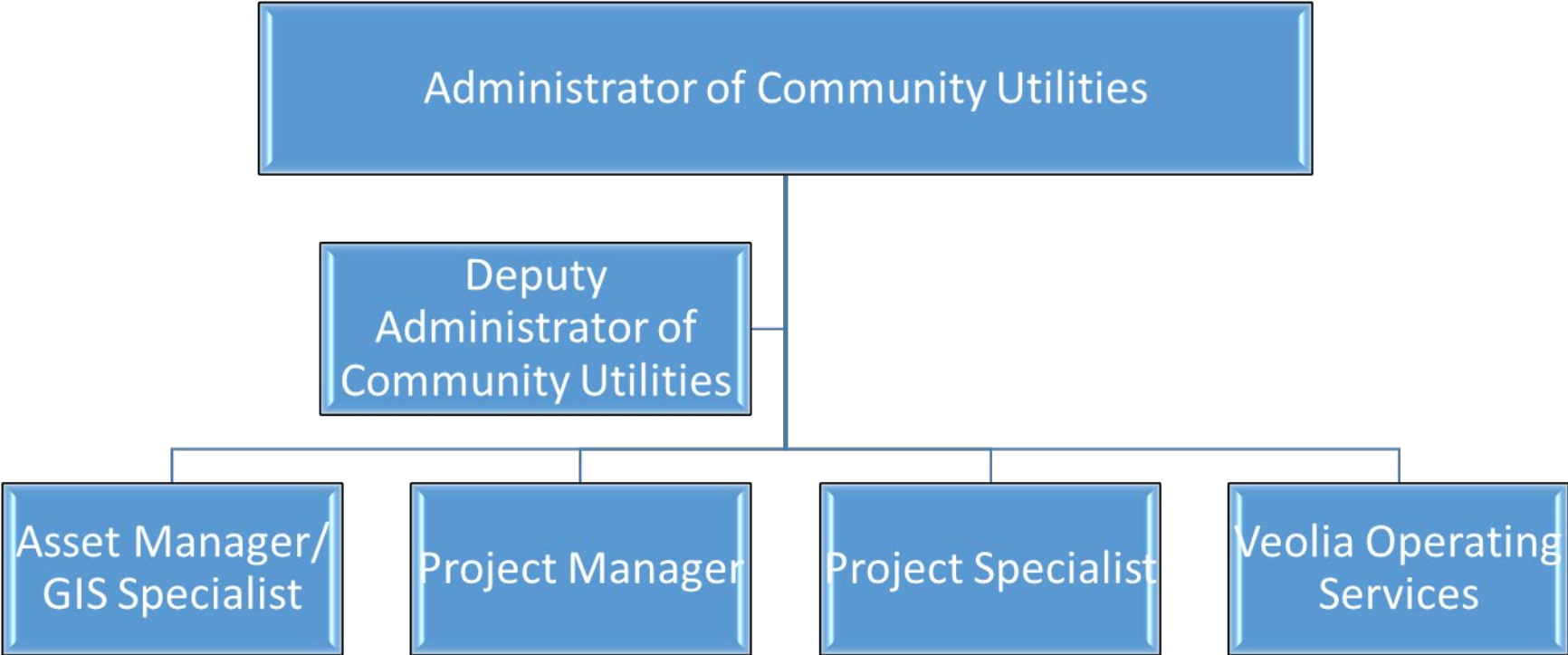
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Last Name	First Name	Job Class Description	FTE	Annual Salary	FTO 3.5%	On-Call/		Longevity	Clothing	Holiday	Total
						Education Stipend	Professional Devel Stipend				
WESTON	PAUL	EMT/PARA	1	\$ 72,247	\$ -	\$ 350	\$ -	\$ -	\$ -	6,228	\$ 78,825
THOMPSON	MELANIE	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	6,664	\$ 84,318
TRUDEL	BRIAN	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	500	\$ -	6,664	\$ 95,510
VAITSES	ROSS	EMT/PARA	1	\$ 77,304	\$ -	\$ 350	\$ -	\$ -	\$ -	6,664	\$ 84,318
VENDITTO	ERIC	EMT ADVANCED	1	\$ 57,863	\$ -	\$ 350	\$ -	\$ -	\$ -	4,988	\$ 63,201
DONOVAN	KYLE	EMT/BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	4,819	\$ 61,075
YANOSHAK	ANNIKA	EMT BASIC	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	4,819	\$ 61,705
ANACKI	ALLISEN	COMMUNITY PARAMEDIC	1	\$ 87,996	\$ -	\$ 350	\$ -	500	\$ -	7,583	\$ 96,429
LOCKHART	MATTHEW	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	500	\$ -	7,583	\$ 96,429
BROWN	EMILY	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	7,583	\$ 95,929
FERNANDES	RICHARD	FTO-B	1	\$ 57,863	\$ -	\$ 350	\$ -	\$ -	\$ -	4,988	\$ 63,201
PEREZ	ANDREW	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	7,583	\$ 95,929
TALAMO	TERESA	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	7,583	\$ 95,929
JACOB	RUBEN	FTO-B	1	\$ 57,863	\$ -	\$ 350	\$ -	\$ -	\$ -	4,988	\$ 63,201
BLACKBURN	MARK	FTO	1	\$ 87,996	\$ -	\$ 350	\$ -	500	\$ -	7,583	\$ 96,429
TEIXEIRA	JUSTIN	COMMUNITY PARAMEDIC	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	7,583	\$ 85,898
KEITH	ELANA	COMMUNITY PARAMEDIC	1	\$ 87,996	\$ -	\$ 350	\$ -	\$ -	\$ -	7,583	\$ 85,898
TEIXEIRA	KIMBERLY	COMMUNITY PARAMEDIC	1	\$ 87,996	\$ -	\$ 350	\$ -	500	\$ -	7,583	\$ 85,898
CARVALHO	LISA	ADMINISTRATIVE ASST	1	\$ 65,944	\$ -	\$ 350	\$ -	1,500	\$ -	5,706	\$ 73,500
ARRUDA	LYNNSEY	EMS COORDINATOR	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	3,996	\$ 60,252
SOARES	SUSIE	11A CLERK	1	\$ 50,192	\$ -	\$ 350	\$ -	\$ -	\$ -	-	\$ 50,542
DEMARCO	KELLY	11A CLERK	1	\$ 49,332	\$ -	\$ 350	\$ -	800	\$ -	-	\$ 50,107
VACANCY		11A CLERK	1	\$ 49,332	\$ -	\$ 350	\$ -	\$ -	\$ -	-	\$ 50,107
VACANCY		EMT PARA (MEDIC 1)	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	5,821	\$ 73,691
VACANCY		EMT PARA (MEDIC 1)	1	\$ 67,520	\$ -	\$ 350	\$ -	\$ -	\$ -	5,821	\$ 73,691
VACANCY		EMT BASIC (9)	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	4,819	\$ 61,075
VACANCY		EMT BASIC (9)	1	\$ 55,906	\$ -	\$ 350	\$ -	\$ -	\$ -	4,819	\$ 61,075
91				\$ 6,526,464	\$ -	\$ 30,450	\$ 17,700	\$ 35,800	\$ -	\$ 546,393	\$ 7,156,806

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, 2025 Municipal Budget

The City of FALL RIVER - COMMUNITY UTILITIES FY 2025 Proposed Budget			FY2023	FY2024	FY2025 Proposed
SEWER DIVISION			Actual	Budget	Budget
64400000 SEWER FUND REVENUE			FY23 Actual	FY24	FY25 Proposed
64400000	414200	TAX LIENS REDEEMED	\$251,530	\$200,000	\$200,000
64400000	417150	SEPTAGE INTEREST REVENUE	\$4,356	\$600	\$600
64400000	417300	INTEREST & PENALTY TAX LIEN	\$89,407	\$70,000	\$70,000
64400000	417420	INT & PENALTY SEWER	\$126,472	\$120,000	\$120,000
64400000	417600	INT & PEN ON UTILITY LIENS	\$11,945	\$20,000	\$20,000
64400000	417760	SEWER DEMANDS	\$49,463	\$55,000	\$55,000
64400000	417765	SEWER FINAL DEMAND	\$20	\$30	\$30
64400000	421000	SEWER USAGE CHARGES	\$14,902,086	\$16,175,649	\$21,086,000
64400000	421500	STORMWATER FEE/CHARGE	\$6,818,113	\$7,037,470	\$7,037,470
64400000	422100	SEPTAGE REVENUE	\$627,213	\$500,000	\$500,000
64400000	428080	UTILITY LIENS REDEEMED		\$0	\$0
64400000	428014	UTILITY LIENS REDEEMED 15		\$0	\$0
64400000	428015	UTLITY LIENS REDEEMED 16		\$0	\$0
64400000	428016	UTILITY LIENS REDEEMED 2017		\$0	\$0
64400000	428017	UTILITY LIENS REDEEMED 2018		\$0	\$0
64400000	428018	UTILITY LIENS REDEEMED 2019		\$0	\$0
64400000	428019	UTILITY LIENS REDEEMED 2020	\$52	\$0	\$0
64400000	428020	UTILITY LIENS REDEEMED 2021	\$52,255	\$0	\$0
64400000	428021	UTILITY LIENS REDEEMED 2022	\$975,137	\$0	\$0
64400000	428022	UTILITY LIENS REDEEMED 2023		\$1,200,000	\$1,200,000
64400000	439900	OTHER REVENUE	\$790,150	\$700,000	\$700,000
64400000	442900	PERMIT FEE-SEWER	\$54,418	\$89,000	\$89,000
64400000	499300	OFS FREE CASH SURPLUS REVENUE		\$1,447,528	\$0
64400000	499900	OTHER FINANCING SOURCES		\$0	\$0
TOTAL SEWER FUND REVENUE			\$24,752,617	\$27,615,277	\$31,078,100

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

6000 SEWER FUND EXPENSES

64400005 SEWER TREATMENT PLANT OTHER			FY23 Actual	FY24	FY25 Proposed
64400005	596100	TRANSFERS TO GENERAL FUND	\$1,485,000	\$1,485,000	\$1,485,000
64400005	596500	TRANSFERS TO STABILIZATION	\$0	\$100,000	\$100,000
64400005	596600	TRANSFERS TO TRUST & AGENCY	\$0	\$0	\$0
64400005	596800	TRANSFER GF - HEALTH	\$95,000	\$95,000	\$95,000
64400005	596900	TRANSFER GF PENSIONS	\$90,000	\$90,000	\$100,000
TOTAL SEWER TREATMENT PLANT OTHER			\$1,670,000	\$1,770,000	\$1,780,000

64407191 SEWER PLANT & PROG SALARIES			FY23 Actual	FY24	FY25 Proposed
64407191	511000	SALARIES & WAGES - PERMANENT	\$480,843	\$532,438	\$637,465
64407191	511115	LONGEVITY	\$3,200	\$3,500	\$5,000
64407191	514500	HOLIDAY PAY	\$3,317	\$2,151	\$0
64407191	516900	RETIREMENT BUYOUTS	\$12,335	\$40,000	\$67,648
64407191	517900	MEDICARE MATCH	\$6,838	\$7,200	\$7,200
64407191	519300	UNIFORM ALLOWANCE	\$3,600	\$3,600	\$4,500
64407191	519400	OTHER STIPENDS	\$6,790	\$6,500	\$12,000
64407191	519900	OTHER PERSONNEL COSTS	\$972	\$60,731	\$65,000
TOTAL SEWER PLANT & PROG SALARIES			\$517,895	\$656,120	\$798,813

64407192 SEWER TREATMENT PLANT EXPENSES			FY23 Actual	FY24	FY25 Proposed
64407192	525000	OFF EQUIP/FURN MAINTENANCE	\$853	\$1,500	\$1,500
64407192	530100	MEDICAL AND DENTAL	\$0	\$130	\$130
64407192	530600	ADVERTISING	\$691	\$3,000	\$3,000
64407192	531000	ENGINEERING/ARCHITECTURE SERVI	\$0	\$20,000	\$50,000
64407192	534100	TELEPHONE	\$0	\$19,000	\$22,000
64407192	538400	COMPUTER SERVICES	\$500	\$500	\$10,000
64407192	551100	EDUCATIONAL SUPPLIES	\$1,693	\$3,000	\$3,000
64407192	553800	METER PARTS/P.W. & UTILITIES	\$0	\$65,000	\$65,000
64407192	558600	OTHER SUPPLIES	\$75	\$400	\$400
64407192	570100	WATER/SEWER CSO CHARGE	\$125,399	\$176,000	\$189,000
64407192	571000	IN STATE TRAVEL	\$791	\$500	\$500
64407192	573100	DUES & MEMBERSHIPS	\$501	\$500	\$500
64407192	573200	SUBSCRIPTIONS	\$0	\$0	\$0
64407192	578100	CLAIMS & DAMAGES	\$0	\$500	\$500
TOTAL SEWER TREATMENT PLANT EXPENSES			\$130,503	\$290,030	\$345,530

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64407202 SEWER TREATMENT PLANT EXPENSES			FY23 Actual	FY24	FY25 Proposed
64407202	521100	ELECTRICITY	\$1,908,326	\$1,650,000	\$1,900,000
64407202	521500	NATURAL GAS FOR HEAT	\$56,104	\$70,000	\$100,000
64407202	528100	OTHER RENTALS & LEASES	\$5,009	\$14,400	\$14,400
64407202	531200	OTHER PROFESSIONAL SERVICES	\$7,371,846	\$7,787,751	\$8,313,429
64407202	534300	POSTAGE	\$281	\$34,000	\$34,000
64407202	538500	OTHER PURCHASED SERVICES	\$2,183,602	\$2,631,701	\$2,631,701
64407202	554200	CHEMICALS	\$768,091	\$844,188	\$1,152,585
64407202	573400	CONFERENCES	\$1,344	\$1,000	\$1,000
64407202	574400	MOTOR VEHICLE INSURANCE	\$28,968	\$29,000	\$32,000
TOTAL SEWER TREATMENT PLANT EXPENSES			\$12,323,572	\$13,062,040	\$14,179,115

64407204 SEWER TREATMENT PLANT CAPITAL			FY23 Actual	FY24	FY25 Proposed
64407204	584900	OTHER IMPROVEMENTS	\$367	\$80,000	\$250,000
TOTAL SEWER TREATMENT PLANT CAPITAL			\$367	\$80,000	\$250,000

64409905 STORM WATER DEBT SERVICE			FY23 Actual	FY24 Proposed	FY25 Proposed
64409905	591000	MAT PRIN ON LONG TERM DEBT	\$7,658,426	\$6,763,384	\$9,436,957
64409905	591500	INTEREST ON LONG TERM DEBT	\$2,976,919	\$3,827,471	\$3,543,669
64409905	592500	INTEREST ON NOTES	\$206,854	\$713,998	\$358,645
64409905	594000	DEBT ADMINISTRATIVE COSTS	\$185,852	\$192,248	\$235,371
64409905	594100	DEBT ORIGINATION FEES	\$0	\$257,486	\$150,000
64409905	599996	OFU-TFR-CAP PR			
TOTAL STORM WATER DEBT SERVICE			\$11,028,050	\$11,754,587	\$13,724,642

	FY23 Actual	FY24	FY25 Proposed
TOTAL REVENUES	\$24,752,617	\$27,615,277	\$31,078,100
TOTAL EXPENSES	\$25,670,387	\$27,612,777	\$31,078,100

rates			
sewer per ccf	\$5.75	\$6.06	\$8.11
stormwater per ERU/quarter	\$47.00	\$50.00	\$50.00

Annual Impact on Average Household at 109 GPD.			
Current Rate for sewer/stormwater at 109 GPD		\$0.00	\$521.18
FY25 cost for sewer/stormwater at 109 GPD		\$0.00	\$629.83
delta: increase from current rate to fy25 per household at 109 GPD		\$0.00	\$108.65

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Sewer Enterprise Fund

FY2025

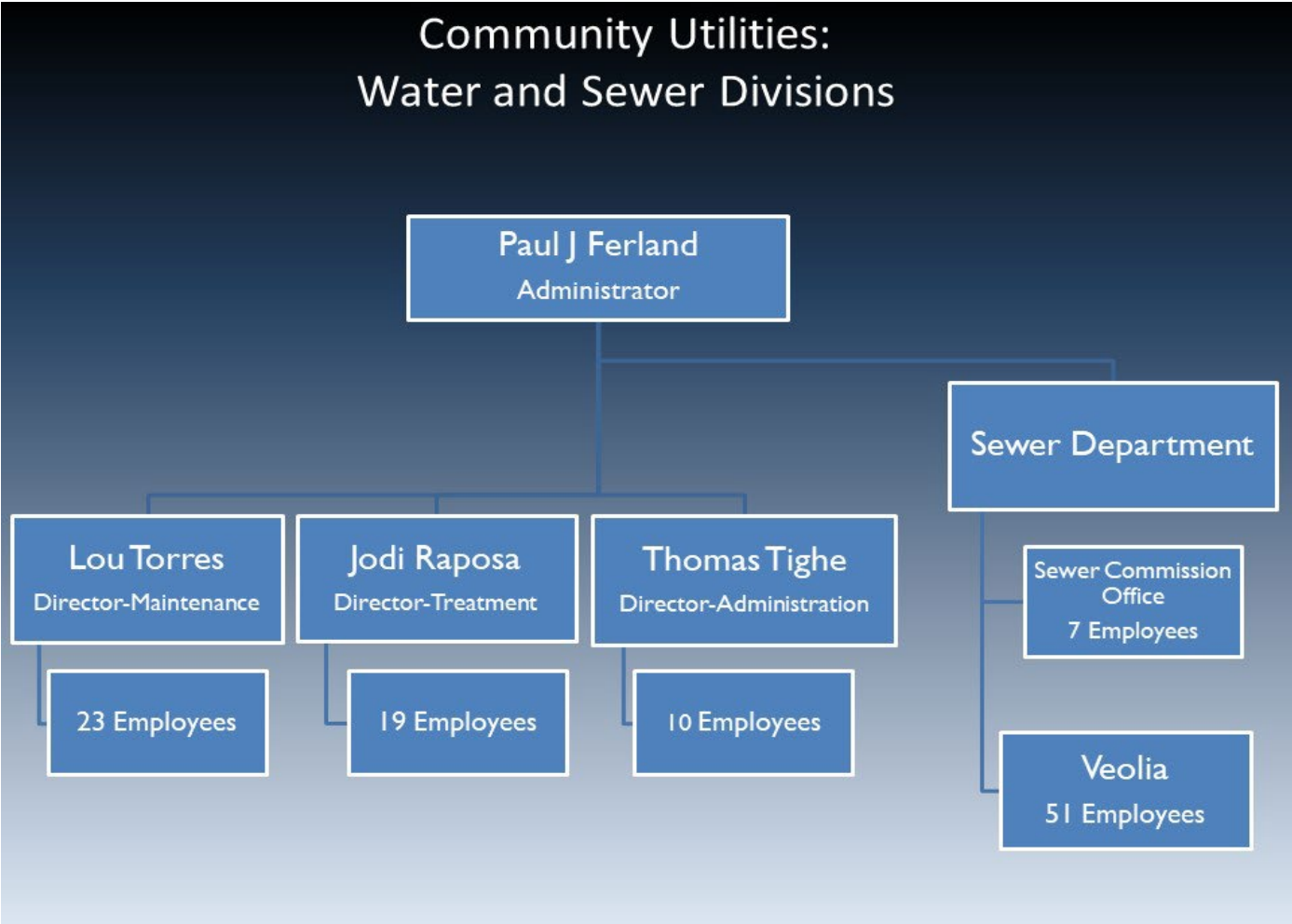
Last Name	First Name	Job Class Description	FTE	Annual Salary	3.00%	Step Increase	Sewer Board	Stipends	Longevity	Clothing	Holiday	Total
CORREIA	OLGA	PROJECT MANAGER	1	\$ 79,619	\$ 2,389	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 84,008
FERLAND	PAUL	ADMINISTRATOR	1	\$ 145,875	\$ 4,376	\$ -	\$ -	\$ 5,500	\$ 500	\$ 900	\$ -	\$ 157,151
FERLAND	PAUL	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 3,125	\$ -	\$ -	\$ -	\$ -	\$ 3,125
GARCIA	JORGE	GIS SPECIALIST	1	\$ 69,160	\$ 2,075	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 72,235
GONSALVES	COURTNEY	PROJECT SPECIALIST	1	\$ 55,000	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 57,650
CANDIDO	MICHAEL	WT MT WK I-CDL/BH	1	\$ 45,760	\$ 1,373	\$ 160	\$ -	\$ 2,000	\$ -	\$ 900	\$ -	\$ 50,193
LINCOURT	JOHN	PROJECT MANAGER	1	\$ 79,619	\$ 2,389	\$ -	\$ -	\$ -	\$ 500	\$ 900	\$ -	\$ 83,408
ETTRESS	JACOB	ASSET/MANAGE GIS	1	\$ 44,159	\$ 1,325	\$ 312	\$ -	\$ 2,500	\$ -	\$ 900	\$ -	\$ 49,195
VACANT		PROJECT MANAGER	1	\$ 90,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 900	\$ -	\$ 92,900
ALMEIDA	NADILIO	PRES SWR	B	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
VACANT		SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
HOWAYECK	RENEE	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
TIGHE	THOMAS	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
SOUZA	RICHARD	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
ALVES	SCOTT	SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
8				\$ 609,192	\$ 15,576	\$ 472	\$ 12,225	\$ 12,000	\$ 5,000	\$ 4,500	\$ -	\$ 658,965

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Water Enterprise Fund

<p><u>Mission Statement:</u></p> <p>Protect the public Health, public Safety and the environment Protect and improve the water system assets Perform at the least reasonable cost</p>
<p><u>Goals and Objectives:</u></p> <p>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</p>
<p><u>Significant Program Changes:</u></p> <p>Propose and implement Phase 20 of the Master Plan Implementation Of The “Green Crew” to maintain properties and assets</p>
<p><u>Significant Budgetary Changes:</u></p> <p>Transition into the New Water Maintenance Building that is under construction</p>



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

FY 25 PROPOSED COMMUNITY UTILITIES BUDGET			FY23	FY24	FY25
WATER DIVISION			Actual	Budget	Proposed Budget
REVENUE					
64500000	414200	TAX LIENS REDEEMED	\$123,240	\$100,000	\$100,000
64500000	417300	INTEREST & PENALTY TAX LIEN	\$42,202	\$40,000	\$40,000
64500000	417310	INT & PEN ON UTILITY WATER	\$65,619	\$65,000	\$65,000
64500000	417600	INT & PEN ON UTILITY LIENS	\$5,995	\$6,000	\$6,000
64500000	417761	WATER DEMANDS	\$48,615	\$50,000	\$50,000
64500000	417765	WATER FINAL DEMAND	\$20	\$20	\$20
64500000	418000	WATER OVER/SHORT	\$5		
64500000	421000	WATER USAGE CHARGES	\$11,148,050	\$11,753,396	\$13,516,000
64500000	422000	OTHER WATER CHARGES	\$151,590	\$215,000	\$150,000
64500000	427000	BASE METER FEE	\$1,277,258	\$1,289,270	\$1,289,270
64500000	427100	LUMBER REVENUE	\$985	\$900	\$900
64500000	427200	TOWER RENTAL	\$131,797	\$185,000	\$200,000
64500000	427300	BULK SALES	\$39,203	\$70,000	\$50,000
64500000	427400	APPLICATIONS AND TESTING	\$3,500	\$6,500	\$6,500
64500000	428000	UTILITY LIENS REDEEMED	-\$21		
64500000	428016	UTILITY LIENS REDEEMED 2016			
64500000	428017	UTILITY LIENS REDEEMED 2017			
64500000	428018	UTILITY LIENS REDEEMED 2018			
64500000	428019	UTILITY LIENS REDEEMED 2019			
64500000	428020	UTILITY LIENS REDEEMED 2020			
		UTILITY LIENS REDEEMED 2021	\$35,623		
		UTILITY LIENS REDEEMED 2022	\$481,968		
		UTILITY LIENS REDEEMED 2023		\$631,800	\$550,000
64500000	439900	OTHER REVENUE	\$101,443	\$90,000	\$150,000
64500000	488000	INSURANCE RECOVERY	\$0	\$0	\$0
64500000	499900	OTHER FINANCING SOU (retained earnings)	\$0	\$296,571	\$0
TOTAL WATER REVENUE			\$13,657,091	\$14,799,457	\$16,173,690

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

Water Rate Per CCF	3.43/3.49	\$3.77	\$4.36
	6 months each		
Base Meter fee for 5/8" per quarter	\$14	\$14	\$14
Base Meter fee for 3/4" per quarter	\$14	\$14	\$14
Base Meter fee for 1" per quarter	\$16	\$16	\$16
Base Meter fee for 1.5" per quarter	\$30	\$30	\$30
Base Meter fee for 2" per quarter	\$50	\$50	\$50
Base Meter fee for 3" per quarter	\$150	\$150	\$150
Base Meter fee for 4" per quarter	\$200	\$200	\$200
Base Meter fee for 6" per quarter	\$300	\$300	\$300
Base Meter fee for 8" per quarter	\$400	\$400	\$400
Base Meter fee for 10" per quarter	\$500	\$500	\$500

64507241 WATER ADMINISTRATION SALARIES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507241	511000	SALARIES & WAGES - PERMANENT	\$450,068	\$462,922	\$507,734
64507241	511115	LONGEVITY	\$7,528	\$7,500	\$7,400
64507241	511300	SUMMER HOURS	\$2,368	\$3,011	\$0
64507241	513000	OVERTIME	\$2,491	\$500	\$500
64507241	514500	HOLIDAY PAY	\$3,462	\$1,771	\$0
64507241	516900	RETIREMENT BUYOUTS	\$14,791	\$0	\$0
64507241	517900	MEDICARE MATCH	\$18,418	\$4,000	\$4,000
64507241	519300	UNIFORM ALLOWANCE	\$2,700	\$2,700	\$2,700
64507241	519400	OTHER STIPENDS	\$4,000	\$2,500	\$2,500
64507241	519700	AUTOMOBILE ALLOWANCE	\$1,560	\$1,560	\$0
64507241	519900	OTHER PERSONNEL COSTS	\$0	\$25,060	\$20,000
TOTAL WATER ADMINISTRATION SALARIES			\$507,386	\$511,524	\$544,834

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64507242 WATER ADMINISTRATION EXPENSES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507242	525000	OFF EQUIP/FURN MAINTENACE	\$199	\$500	\$1,000
64507242	525600	R & M METERS	\$0	\$10,000	\$14,000
64507242	528100	OTHER RENTALS & LEASES	\$2,333	\$4,660	\$4,660
64507242	530100	MEDICAL AND DENTAL	\$0	\$200	\$1,000
64507242	530600	ADVERTISING	\$2,830	\$5,550	\$5,550
64507242	531200	OTHER PROFESSIONAL SERVICES	\$23,608	\$47,000	\$82,000
64507242	534100	TELEPHONE	\$30,204	\$20,000	\$30,000
64507242	534300	POSTAGE	\$53,175	\$30,000	\$30,000
64507242	534400	OTHER COMMUNICATIONS	\$235	\$100	\$300
64507242	538400	COMPUTER SERVICES	\$353	\$1,000	\$1,000
64507242	538500	OTHER PURCHASED SERVICES	\$0	\$1,000	\$1,000
64507242	542500	OTHER OFFICE SUPPLIES	\$330	\$200	\$200
64507242	547300	OTHER GROUNDS KEEPING SUPPLIES	\$0	\$0	\$0
64507242	551100	EDUCATION SUPPLIES	\$101	\$1,000	\$2,000
64507242	553800	METER PARTS	\$2,590	\$10,000	\$13,000
64507242	570100	WATER/SEWER CSO CHARGE	\$17,437	\$20,000	\$28,000
TOTAL WATER ADMINISTRATION EXPENSES			\$133,394	\$151,210	\$213,710

64507244 WATER ADMINISTRATION CAPITAL			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507244	584900	OTHER IMPROVEMENTS	\$241,847	\$100,000	\$250,000

64507245 WATER ADMINISTRATIVE AND INDIRECT COSTS			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507245	596100	TRANSFERS TO GENERAL FUND	\$1,300,000	\$1,300,000	\$1,300,000
64507245	596500	TRANSFERS TO STABILIZATION	\$0	\$100,000	\$100,000
64507245	596600	TRANSFERS TO TRUST & AGENCY	\$8,203		
64507245	596800	TRANSFER GF - HEALTH	\$725,238	\$725,238	\$725,238
64507245	596900	TRANSFER GF PENSIONS	\$731,603	\$731,603	\$1,000,000
TOTAL WATER ADMINISTRATIVE AND INDIRECT COSTS			\$2,765,044	\$2,856,841	\$3,125,238

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64507251 WATER MAINT & DISTRIB SALARIES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507251	511000	SALARIES & WAGES - PERMANENT	\$734,699	\$995,915	\$1,148,591
64507251	511115	LONGEVITY	\$5,590	\$5,000	\$4,600
64507251	513000	OVERTIME	\$94,060	\$85,000	\$100,000
64507251	514500	HOLIDAY PAY	\$5,537	\$3,649	\$0
64507251	514600	SERVICE OUT OF RANK	\$10,040	\$10,440	\$0
64507251	516900	RETIREMENT BUYOUTS	\$10,424	\$0	\$10,000
64507251	517100	WORKMEN'S COMPENSATION	\$64,170	\$60,046	\$60,046
64507251	517900	MEDICARE MATCH	\$6,379	\$14,000	\$14,000
64507251	519300	UNIFORM ALLOWANCE	\$14,400	\$18,900	\$18,900
64507251	519400	OTHER STIPENDS	\$28,067	\$22,800	\$23,400
64507251	519900	OTHER PERSONNEL COSTS	\$0	\$87,930	\$50,000
TOTAL WATER MAINT & DISTRIB SALARIES			\$973,365	\$1,303,680	\$1,429,537

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64507252 WATER MAINT & DISTRIB EXPENSES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507252	521100	ELECTRICITY	\$5,923	\$15,000	\$25,000
64507252	521500	HEATING FUEL	\$21,541	\$25,000	\$35,000
64507252	524100	BUILDINGS & GROUNDS MAINTENANCE	\$3,392	\$4,000	\$8,000
64507252	524600	R & M VEHICLES	\$34,013	\$25,000	\$35,000
64507252	525000	R & M OFFICE EQUIPMENT	\$2,291	\$4,000	\$5,000
64507252	525800	OTHER REPAIRS & MAINTENANCE	\$1,668	\$2,000	\$3,000
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	\$16,213	\$10,000	\$16,000
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	\$14,032	\$3,500	\$8,000
64507252	527800	COMMUNICATION LINES & EQUIP RE	\$0	\$100	\$1,000
64507252	529400	OTHER PROPERTY RELATED SERVICE	\$124	\$1,500	\$1,500
64507252	530100	WORKERS COMP. MEDICAL BILLS	\$29,173	\$30,000	\$30,000
64507252	538500	OTHER PURCHASED SERVICES	\$4,075	\$15,000	\$15,000
64507252	541100	GASOLINE	\$63,297	\$60,000	\$75,000
64507252	542100	PAPER	\$666	\$1,000	\$1,500
64507252	542800	R & M CONSTRUCTION EQUIPMENT	\$15,939	\$15,000	\$20,000
64507252	543900	BUILDING & MAINTENANCE SUPPLIES	\$1,036	\$2,000	\$3,000
64507252	545100	CLEANING SUPPLIES	\$1,657	\$3,000	\$3,000
64507252	546100	TOOLS	\$9,410	\$8,000	\$10,000
64507252	548100	MOTOR OIL AND LUBRICANTS	\$8,902	\$4,000	\$6,000
64507252	548500	PARTS AND ACCESSORIES	\$28,926	\$30,000	\$35,000
64507252	550100	MEDICAL SUPPLIES	\$0	\$200	\$200
64507252	551100	EDUCATIONAL SUPPLIES	\$3,476	\$5,000	\$5,000
64507252	553100	CONCRETE/CEMENT	\$52,598	\$55,000	\$70,000
64507252	553200	CORPS/STOPS/TUBING	\$10,547	\$10,000	\$20,000
64507252	553400	LUMBER	\$346	\$500	\$1,000
64507252	553600	SAND AND GRAVEL	\$0	\$1,500	\$1,500
64507252	553900	PIPE AND FITTINGS	\$31,825	\$30,000	\$51,000
64507252	554000	HYDRANTS/HYDRANT PARTS	\$39,528	\$35,000	\$46,000
64507252	554100	STOP BOXES	\$9,382	\$10,000	\$16,000
64507252	554400	ELECTRICAL SUPPLIES	\$0	\$500	\$500
64507252	558600	OTHER SUPPLIES	\$7,408	\$5,500	\$7,000
64507252	574400	MOTOR VEHICLE INSURANCE	\$41,280	\$40,000	\$45,000
64507252	578100	CLAIMS & DAMAGES	\$0	\$500	\$500
TOTAL WATER MAINT & DISTRIB EXPENSES			\$458,668	\$451,800	\$599,700

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64507261 WATER TREATMENT PLANT SALARIES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64507261	511000	SALARIES & WAGES - PERMANENT	\$705,019	\$960,211	\$1,044,364
64507261	511115	LONGEVITY	\$3,800	\$5,100	\$3,600
64507261	511300	SUMMER HOURS	\$2,275	\$2,809	\$0
64507261	513000	OVERTIME	\$190,089	\$99,000	\$120,000
64507261	514500	HOLIDAY PAY	\$3,847	\$1,656	\$0
64507261	514300	SHIFT PREMIUM	\$11,062	\$15,080	\$16,640
64507261	516900	RETIREMENT BUYOUTS	\$2,948	\$0	\$7,000
64507261	514600	SERVICE OUT OF RANK	\$11,181	\$0	\$0
64507261	517300	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0
64507261	517900	MEDICARE MATCH	\$7,527	\$12,400	\$12,400
64507261	519300	UNIFORM ALLOWANCE	\$10,800	\$17,100	\$16,200
64507261	519400	OTHER STIPENDS	\$12,008	\$20,700	\$21,500
64507261	519700	AUTOMOBILE ALLOWANCE	\$4,160	\$4,680	\$7,200
64507261	519900	OTHER PERSONNEL COSTS	\$0	\$83,842	\$50,000
TOTAL WATER TREATMENT PLANT SALARIES			\$964,717	\$1,222,578	\$1,298,904

City of Fall River, Massachusetts
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64507262 WATER TREATMENT PLANT EXPENSES			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
				Budget	Budget
64507262	521100	ELECTRICITY	\$761,835	\$750,000	\$850,000
64507262	521500	HEATING FUEL	\$57,959	\$40,000	\$60,000
64507262	524100	BUILDING & GROUNDS MAINT	\$9,161	\$20,000	\$30,000
64507262	524200	RESERVATION HQ O&M	\$29,170	\$35,000	\$45,000
64507262	524400	WATER PUMPING STATION MNT	\$0	\$6,700	\$15,000
64507262	524800	R & M CONSTRUCTION EQUIPMENT	\$10,034	\$100	\$15,000
64507262	525000	OFF EQUIP/FURN MAINTENANCE	\$1,823	\$100	\$1,000
64507262	525100	COMPUTER EQUIPMENT MAINTENANCE	\$984	\$13,000	\$15,000
64507262	527400	CONSTRUCTION EQUIPMENT RENTAL	\$0	\$100	\$700
64507262	529400	OTHER PROPERTY RELATED SERVICE	\$0	\$100	\$700
64507262	530100	WORKERS COMP. MEDICAL BILLS	\$0	\$500	\$500
64507262	531200	OTHER PROFESSIONAL SERVICES	\$97,002	\$49,000	\$60,000
64507262	531300	LAB TESTING SERVICES	\$25,774	\$40,529	\$50,000
64507262	538500	OTHER PURCHASED SERVICES	\$995	\$2,500	\$2,500
64507262	545100	CLEANING SUPPLIES	\$3,078	\$500	\$1,000
64507262	546100	TOOLS	\$909	\$500	\$3,000
64507262	551100	EDUCATIONAL SUPPLIES	\$4,796	\$5,000	\$5,000
64507262	553100	CONCRETE/CEMENT	\$0	\$100	\$100
64507262	553400	LUMBER	\$1,103	\$100	\$500
64507262	554200	CHEMICALS	\$733,996	\$814,200	\$950,000
64507262	558600	OTHER SUPPLIES	\$200	\$100	\$200
64507262	560000	INTERGOVERNMENTAL	\$37,063	\$72,000	\$84,000
TOTAL WATER TREATMENT PLANT EXPENSES			\$1,775,882	\$1,850,129	\$2,189,200

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2025 Municipal Budget

64509905 WATER DEBT SERVICE			FY23	FY24	FY25
			Actual	Budget	Proposed Budget
64509905	591000	MAT PRIN ON LONG TERM DEBT	\$4,557,218	\$4,535,491	\$4,701,401
64509905	591500	INTEREST ON LONG TERM DEBT	\$1,184,501	\$1,124,068	\$1,124,493
64509905	592500	INTEREST ON NOTES	\$190,843	\$621,726	\$621,726
64509905	594000	DEBT ADMINISTRATIVE COSTS	\$51,996	\$47,303	\$44,350
64509905	594100	DEBT ORIGATION COSTS	\$0	\$23,107	\$30,000
64509905	599996	TRANFER TO PRINCIPAL			
TOTAL WATER DEBT SERVICE			\$5,984,559	\$6,351,695	\$6,521,970

	FY23	FY24	FY25
	Actual	Budget	Proposed Budget
GRAND TOTAL -EXPENSES	\$13,804,863	\$14,799,457	\$16,173,094
GRAND TOTAL -REVENUE	\$13,657,091	\$14,799,457	\$16,173,690
<i>DELTA</i>	-\$147,772	\$0	\$596
RETAINED EARNINGS BUDGETED	\$329,524	\$296,571	\$0

Annual Impact on Average Household at 109 GPD. 53 CCF per Year		
Current Rate for water/base fee at 109 GPD		\$255.81
FY25 cost for water/base fee at 109 GPD		\$287.08
delta: increase from current rate per Household at 109 GPD		\$31.27

City of Fall River, Massachusetts
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Water Enterprise Fund - Water Administration

Last Name	First Name	Job Class Description	FTE	Annual Salary	3% Increase	Step Increase	Summer hours	Longevity	Auto Allowance	Stipend	Clothing	Holiday	Total	FTE
FARIA	LOUIS	WT MT WK I CDL/BF	1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ 500	\$ -	\$ 1,000	\$ 900	\$ -	\$ 54,015	1
GERALDES	ARMANDA	HD ADM CKL	1	\$ 43,264	\$ 1,298	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 45,062	1
VACANT		WTR SER IN	1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 900	\$ -	\$ 54,515	1
MOTA	HOLLY	HEAD CLK	1	\$ 36,014	\$ 1,080	\$ 548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,643	1
POWERS	SHEILA	PROJ SPEC	1	\$ 61,772	\$ 1,853	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 65,625	1
RAPOZA	JUDITH	HD.ADM.CLK	1	\$ 43,264	\$ 1,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,562	1
PAVAO	JODI	HEAD CLK	1	\$ 42,527	\$ 1,276	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,989	1
TIGHE	THOMAS	DIRECTOR	1	\$ 71,793	\$ 2,154	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 74,147	1
WALSH	CAROL	HD.ADM.CLK	1	\$ 43,264	\$ 1,298	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 46,562	1
WARHALL	MARK	WT MT WK I CDL/BF	1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ 200	\$ -	\$ 1,500	\$ 900	\$ -	\$ 54,215	1
			10	\$ 492,233	\$ 14,767	\$ 734	\$ -	\$ 7,400	\$ -	\$ 2,500	\$ 2,700	\$ -	\$ 520,335	10

City of Fall River, Massachusetts
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Water Enterprise Fund- Water Filtration
FY2025

Last Name	First Name	Job Class Description	Shifts	FTE	Annual Salary	30% Increase	Step Increase	Shift Premium	SOOR	Longevity	Auto Allowance	Clothing	Stipend	Holiday	Total
PIELA	DAVID	DIR. WTR. TR.		1	\$ 81,900	\$ 2,457	\$ -	\$ -	\$ -	1,000	\$ 2,400	\$ 900	\$ 1,500	\$ -	\$ 90,157
GRIFFIN	MICHAEL	WTR.QUAL MGR.		1	\$ 73,080	\$ 2,192	\$ -	\$ -	\$ -	600	\$ 2,400	\$ 900	\$ 4,000	\$ -	\$ 83,172
MEDHIROS	THOMAS	WTR.TRT 04	8AM-4PM	1	\$ 64,728	\$ 1,942	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ 1,500	\$ -	\$ 69,070
CHARETTE	DAVID	WTR.TRT 04	12MID-8AM	1	\$ 61,492	\$ 1,845	\$ 818	\$ 2,600	\$ -	-	\$ -	\$ 900	\$ 2,000	\$ -	\$ 69,654
YOUSSEF	SAMEH	WTR.TRT OP4	4PM-12MID	1	\$ 64,728	\$ 1,942	\$ -	\$ 2,600	\$ -	-	\$ -	\$ 900	\$ 4,000	\$ -	\$ 74,170
HJERPIE	ERIC	WTR.MAIN FLOATER	7AM-3PM	1	\$ 55,583	\$ 1,667	\$ -	\$ 2,080	\$ -	-	\$ -	\$ 900	\$ 1,500	\$ -	\$ 61,730
BORDEN	JEFFERY	WWW1 ADVANCE		1	\$ 54,288	\$ 1,629	\$ -	\$ -	\$ -	200	\$ -	\$ 900	\$ 1,000	\$ -	\$ 58,017
LARSON	CURT	WTR.MAIN WKRI		1	\$ 43,848	\$ 1,315	\$ 151	\$ -	\$ -	-	\$ -	\$ 900	\$ 1,000	\$ -	\$ 47,215
BARBOSA	SUSANA	ATTWATCH	11PM-7AM	1	\$ 41,656	\$ 1,250	\$ 554	\$ 2,600	\$ -	-	\$ -	\$ 900	\$ -	\$ -	\$ 46,959
FILLION	JONATHAN	ATTWATCH	SWING	1	\$ 43,848	\$ 1,315	\$ -	\$ 2,600	\$ -	200	\$ -	\$ 900	\$ 1,000	\$ -	\$ 49,863
MELLO	ADAM	ATTWATCH	8AM-4PM	1	\$ 43,848	\$ 1,315	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ -	\$ -	\$ 46,063
PERRY	COURTNEY	WTR-TREAT GR-LAB		1	\$ 45,936	\$ 1,378	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ -	\$ -	\$ 48,214
O'CONNOR	KATHLEEN	HEAD CLK		1	\$ 36,014	\$ 1,080	\$ 548	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 37,642
LABOSSIERE	MICHAEL	PROJ MGR		1	\$ 79,619	\$ 2,389	\$ -	\$ -	\$ -	600	\$ 2,400	\$ 900	\$ -	\$ -	\$ 85,908
POWER	KENNETH	TREATMENT MECHANIC		1	\$ 58,464	\$ 1,754	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ 1,000	\$ -	\$ 62,118
VACANCY		ATTWATCH	11PM-7AM	1	\$ 43,848	\$ 1,315	\$ -	\$ 2,080	\$ -	1,000	\$ -	\$ 900	\$ -	\$ -	\$ 49,143
VACANCY		WTR.MAIN WKRI CDL		1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ -	\$ -	\$ 52,515
VACANCY		WTR.TRT OP4	SWING	1	\$ 58,422	\$ 1,753	\$ -	\$ 2,080	\$ -	-	\$ -	\$ 900	\$ 1,500	\$ -	\$ 64,655
VACANCY		PT WTR.TREOP4		0.4	\$ 10,521	\$ 316	\$ -	\$ -	\$ -	-	\$ -	\$ 900	\$ 1,500	\$ -	\$ 13,237
				18.4	\$1,011,934	\$ 30,358	\$ 2,072	\$ 16,640	\$ -	\$ 3,600	\$ 7,200	\$ 16,200	\$ 21,500	\$ -	\$ 1,109,504

Capital Improvement Plan

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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 creditworthiness and flexibility. The provisions for this fund are dictated by Chapter 40 Section 5B of Massachusetts General Law. This fund may be appropriate 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	\$50,000
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 statutes 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 collateralizations 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.

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.

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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 live 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.

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 one-time 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 municipally 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 appropriate 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)).