

# City of Fall River Massachusetts

Office of the City Clerk

NOTIFIED

2016 MAY -6 P 12:50

CITY CLERK  
FALL RIVER, MA

**MAY 6, 2016**

## **MEETINGS SCHEDULED FOR NEXT WEEK**

**CITY COUNCIL CHAMBER, ONE GOVERNMENT CENTER**

**ALISON M. BOUCHARD**  
CITY CLERK

**INÊS LEITE**  
ASSISTANT CITY CLERK

**TUESDAY, MAY 10, 2016**

**5:15 P.M. COMMITTEE ON REGULATIONS**

**6:00 P.M. COMMITTEE ON FINANCE OR IMMEDIATELY FOLLOWING THE COMMITTEE ON REGULATIONS IF THAT MEETING RUNS PAST 6:00 P.M.**

1. Discussion regarding Fiscal Year 2016 – Quarter 3 Budget Report
2. Discussion re: elimination of Sanitation Enterprise Fund (referred 4-5-16)
3. Discussion of Emergency Medical Services Enterprise Fund (referred 4-5-16)
4. Discussion of Water and Sewer Enterprise Funds (referred 4-5-16)
5. Administration and Corporation Counsel discuss privatization of trash removal contract (adopted, as amended 4-19-16)

## **AGENDA**

**7:00 P.M. REGULAR MEETING OF THE CITY COUNCIL OR IMMEDIATELY FOLLOWING THE COMMITTEE ON FINANCE MEETING IF THAT MEETING RUNS PAST 7:00 P.M.**

## **PRIORITY MATTERS**

1. \*Mayor and resolution adopting the City of Fall River Hazard Mitigation Plan
2. \*Mayor and Community Preservation Committee re: CPA 2016 Final Report
3. Traffic Commission recommending amendments to the traffic ordinances

## **PRIORITY COMMUNICATIONS**

4. \*Purchasing Agent re: surplus property

## **COMMITTEE REPORTS**

Committee on Finance recommending:

Grant leave to withdraw:

5. Resolution – Administration re: Health Insurance and Prescription Plans
6. Resolution – School Department re: Deficit in net school spending
7. Resolution – School Department re: Fiscal Year 2016 Transportation Shortfall

Committee on Ordinances and Legislation recommending:

Grant leave to withdraw:

8. Proposed ordinance – Director of Community Maintenance Salary

First Reading:

9. Proposed ordinance – Treasurer

**ORDINANCES** – None

## **RESOLUTIONS**

10. \*Support House Bill 2871 "An Act Relative to Gas Leak Repairs During Road Projects"
11. \*City Collector look at feasibility of sending return envelopes with invoices

**ADA Coordinator: Gary P. Howayeck, Esq. 508-324-2650**

One Government Center • Fall River, MA 02722  
TEL 508-324-2220 • FAX 508-324-2211 • EMAIL [city\\_clerks@fallriverma.org](mailto:city_clerks@fallriverma.org)

12. \*Committee on Ordinances and Legislation discuss parameters of bonding
13. \*Administration reconsider decision to privatize the collection of trash
14. \*Committee on Finance invite First Southwest to a future meeting to discuss bonding

#### **CITATIONS**

15. Cyrena Rua – 18<sup>th</sup> Birthday
16. Girl Scouts of Southeastern New England – Troop #1046 – Community Service
17. Majors Elmer & Elizabeth Deming – Salvation Army – 10 years of service in Fall River

#### **ORDERS – HEARINGS FOR TONIGHT**

##### Auto Repair Shop license:

18. Jared Babcock d/b/a Babcock Tuning at 67 Kay Street

##### Curb removal:

19. Jose Jacob – removal of 16 feet for a total of 32 feet at 9 Magellan Street
20. Steve and Ellen Oliveira – removal of 20 feet for a total of 20 feet at 2883 No. Main Street

##### Storage of flammables:

21. Charlton Memorial Hospital, Inc. to store 30,836 gallons at 363 Highland Avenue

##### Underground conduit:

22. Palmer Street

#### **ORDERS – HEARINGS TO BE SCHEDULED – None**

#### **ORDERS – NO HEARING REQUIRED – None**

#### **ORDERS – MISCELLANEOUS**

23. Police Chief's report on licenses
24. Auto Body Shop license renewals
25. Auto Repair Shop license renewals

#### **COMMUNICATIONS – INVITATIONS – PETITIONS**

26. \*Claims
27. Drainlayer licenses
28. Structure over a public way – Eastern Avenue
29. MassDevelopment – Hearing re: LifeStream, Inc., May 3, 2016 at 99 High St., Boston
30. City resident re: taxicab companies
31. \*St. John's Holy Ghost Assoc., Inc. re: interest in purchasing former Coughlin School
32. Planning Board Minutes – February 2, 2016
33. Planning Board Minutes – March 22, 2016

##### City Council Committee/Meeting Minutes:

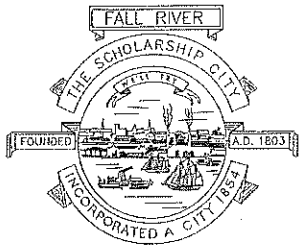
34. \*Human Services, Housing and Elder Affairs – March 22, 2016
35. \*Finance – March 22, 2016
36. \*Public Safety – March 23, 2016
37. \*Public Works and Transportation – March 24, 2016
38. \*Ordinances and Legislation – March 29, 2016
39. \*Regulations – April 4, 2016
40. \*Health and Environmental Affairs – April 5, 2016
41. \*Finance – April 5, 2016
42. \*Public Safety – April 7, 2016
43. \*Budget Preparation, Revenue and Audits – April 19, 2016

- 44. \*Finance – April 19, 2016
- 45. \*Ordinances and Legislation – April 20, 2016
- 46. \*Joint Public Hearing – Zoning (City Council and Planning Board) – April 26, 2016
- 47. \*Health and Environmental Affairs – April 26, 2016
- 48. \*Public Works and Transportation – April 26, 2016

**BULLETINS – NEWSLETTERS – NOTICES**

- 49. Notice of Casualty and Loss at 47 Mason Street
- 50. Notice of Casualty and Loss at 16-18 Coral Street

  
City Clerk



**City of Fall River  
Massachusetts  
Office of the Mayor**

*Finance 2*

RECEIVED

2016 MAR 31 P 4:51

CITY CLERK  
FALL RIVER, MA

**JASIEL F. CORREIA II**  
*Mayor*

March 31, 2016

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

RE: Sanitation Enterprise Account

Dear Honorable Council Members:

By Order dated 05/27/2008 and approved 05/28/2008 the City of Fall River established a Sanitation Enterprise Fund under the provisions of M.G.L. 44 Section 53f ½. Said Order is revoked and rescinded effective June 30, 2016.

Your approval is respectfully requested.

Best Regards,

Jasiel F. Correia II

Mayor

CITY OF FALL RIVER  
**IN CITY COUNCIL**  
**APR 05 2016**

*Referred to the Committee  
on Finance, 9 yeas*

# City of Fall River, *In City Council*

ORDERED, that the vote taken by the City Council on May 27, 2008 to accept the provisions of Massachusetts General Laws, Chapter 44, Section 53F½, establishing a Sanitation Enterprise Fund be and the same is hereby rescinded, effective June 30, 2016.

CITY OF FALL RIVER  
IN CITY COUNCIL

APR - 5 2016

*Referred to the  
Committee on Finance,  
9 years*

# *City of Fall River, In City Council*

Ordered, that under the provisions of Massachusetts General Laws, Chapter 44, Section 53f ½, the City of Fall River, by vote of the City Council, hereby establishes a Sanitation Enterprise Fund, commencing in fiscal year 2009.

In City Council, May 27, 2008  
Adopted, 7 yeas, 1 nay

Approved, May 28, 2008  
Robert Correia, Mayor

A true copy. Attest:

*Alison M. Bouchard*  
City Clerk

## **PART I ADMINISTRATION OF THE GOVERNMENT**

### **TITLE VII CITIES, TOWNS AND DISTRICTS**

#### **CHAPTER 44 MUNICIPAL FINANCE**

##### **SECTION 53F½ ENTERPRISE FUNDS**

Section 53F1/2. Notwithstanding the provisions of section fifty-three or any other provision of law to the contrary, a city or town which accepts the provisions of this section may establish a separate account classified as an "Enterprise Fund", for a utility, cable television public access, health care, recreational or transportation facility, and its operation, as the city or town may designate, hereinafter referred to as the enterprise. Such account shall be maintained by the treasurer, and all receipts, revenues and funds from any source derived from all activities of the enterprise shall be deposited in such separate account. The treasurer may invest the funds in such separate account in the manner authorized by sections fifty-five and fifty-five A of chapter forty-four. Any interest earned thereon shall be credited to and become part of such separate account. The books and records of the enterprise shall be maintained in accordance with generally accepted accounting principles and in accordance with the requirements of section thirty-eight.

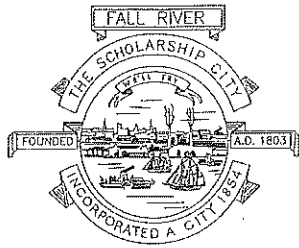
No later than one hundred and twenty days prior to the beginning of each fiscal year, an estimate of the income for the ensuing fiscal year and a proposed line item budget of the enterprise shall be submitted to the mayor, board of selectmen or other executive authority of the city or town by the appropriate local entity responsible for operations of the enterprise. Said board, mayor or other executive authority shall submit its recommendation to the town meeting, town council or city council, as the case may be, which shall act upon the budget in the same manner as all other budgets.

The city or town shall include in its tax levy for the fiscal year the amount appropriated for the total expenses of the enterprise and an estimate of the income to be derived by the operations of the enterprise. If the estimated income is less than the total appropriation, the difference shall be added to the tax levy and raised by taxation. If the estimated income is more than the total appropriation, the excess shall be appropriated to a separate reserve fund and used for capital expenditures of the enterprise, subject to appropriation, or to reduce user charges if authorized by the appropriate entity responsible for operations of the enterprise. If during a fiscal year the enterprise incurs a loss, such loss shall be included in the succeeding fiscal year's budget.

If during a fiscal year the enterprise produces a surplus, such surplus shall be kept in such separate reserve fund and used for the purposes provided therefor in this section.

For the purposes of this section, acceptance in a city shall be by vote of the city council and approval of the mayor, in a town, by vote of a special or annual town meeting and in any other municipality by vote of the legislative body.

A city or town which has accepted the provisions of this section with respect to a designated enterprise may, in like manner, revoke its acceptance.



**City of Fall River  
Massachusetts  
Office of the Mayor**

*Finance 3*

**JASIEL F. CORREIA II**  
*Mayor*

RECEIVED

2016 MAR 31 P 4: 51

CITY CLERK \_\_\_\_\_  
FALL RIVER, MA

March 31, 2016

The Honorable City Council  
One Government Center  
Fall River, MA 02722

RE: Emergency Medical Services (EMS) Enterprise Fund  
FY17 Proposed Budget

Dear Councilors:

Please find enclosed the documents for the above referenced submittal. This submittal meets the City requirements that the enterprise Fund budgets be submitted to the City Council by April 1.

My staff and Chief Viyeiros are available as needed for any comments or questions that you may have.

Respectfully,

Jasiel F. Correia II  
Mayor

/omc  
Attachments

CITY OF FALL RIVER  
**IN CITY COUNCIL**

**APR 05 2016**

*Referred to the  
Committee on Finance*



*Fiscal Year Ending June 30, 2017*

*Proposed Budget*

***Emergency Medical Services Enterprise Fund***

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---

**Table of Contents**

|   |    |
|---|----|
| MISSION/GOALS/OBJECTIVES .....                  | 1  |
| Goals and Objectives .....                      | 2  |
| Organizational Chart .....                      | 3  |
| <i>Budget Summary</i> .....                     | 6  |
| Proposed Revenue .....                          | 7  |
| Proposed Salaries .....                         | 8  |
| Proposed Expenses .....                         | 10 |
| <i>Salaries and Expense Budget Detail</i> ..... | 12 |
| Proposed Detail Salaries .....                  | 12 |
| Proposed Detail Expenses .....                  | 15 |
| <i>Capital Improvement Details</i> .....        | 19 |

**MISSION/GOALS/OBJECTIVES**  
**FISCAL YEAR 2017**

**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 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 and 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.

**EMERGENCY MEDICAL SERVICES GOALS**

**GOAL**

- To develop and update a fair and consistent policy and procedure manual, focusing on current standards.

**OBJECTIVE:**

- To issue a policy and procedure manual to all new hires, for consistency and best practices to ensure safety and legal compliance.
- To re-educate all current employees on updated policies and procedures.
- To develop a fair and consistent policy and procedure to develop accountability.
- To better outline personnel and management roles and responsibilities, for all levels of accountability.
- To use a “teamwork” approach for all level involvement in the process.
- To review policies and procedures manual on an annual basis for needed updates.

**GOAL**

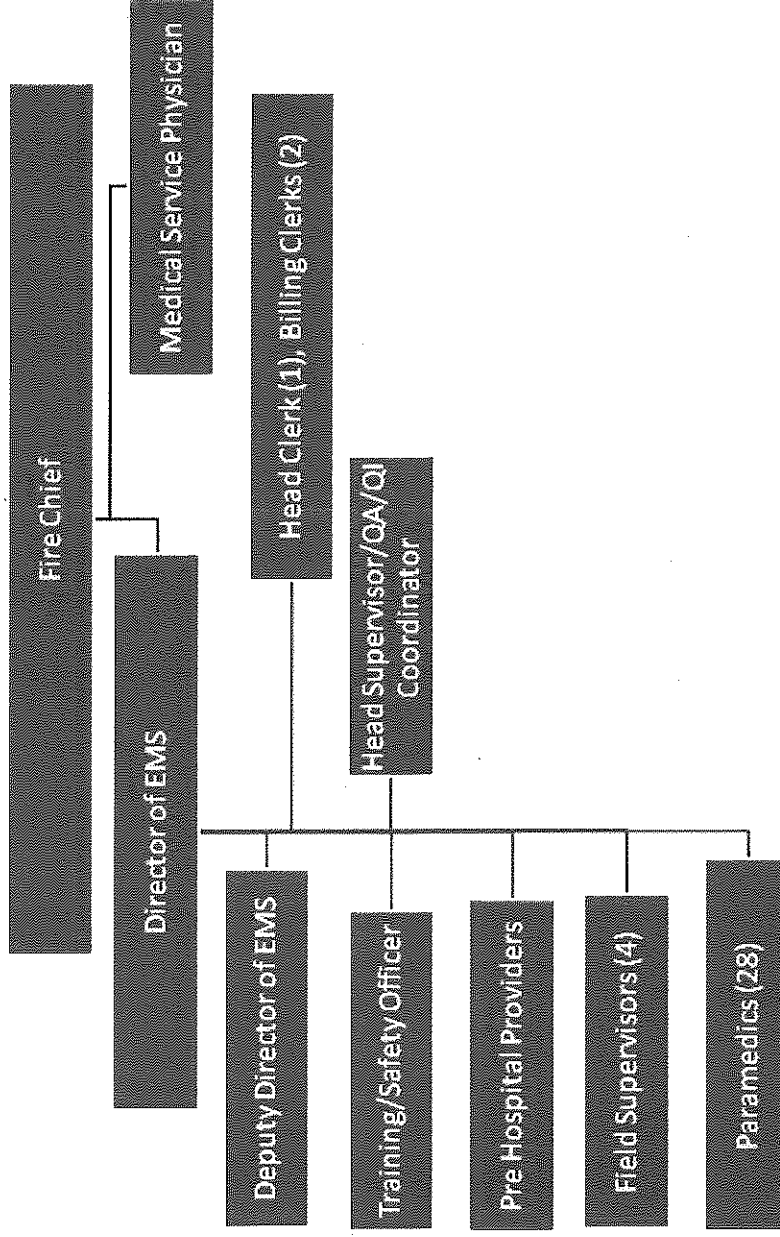
- To implement new EMS documentation software

**OBJECTIVE:**

- To decrease down time, produce more detailed patient reports, for billing and medical care documentation in an efficient and timely manner.
- To maintain the new NEMESIS compliance guidelines including opiate overdose and narcotic administration reporting as outlined in DPH regulations.
- To better monitor patient treatment and modalities as required by the DPH regulations.
- To produce accurate statistical information on practitioner skill sets, and if needed provide the training and education required to improve these skills.

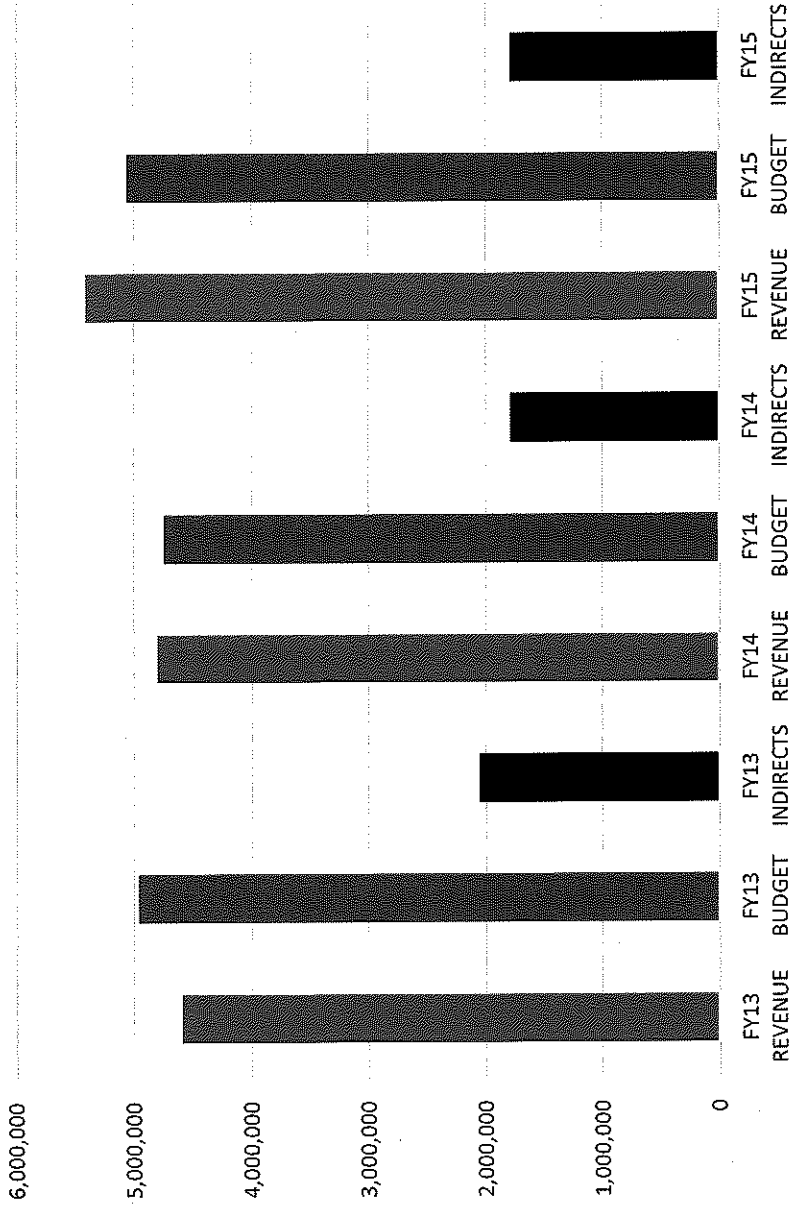
**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---



**City of Fall River, Massachusetts**  
**Proposed Emergency Medical Services Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

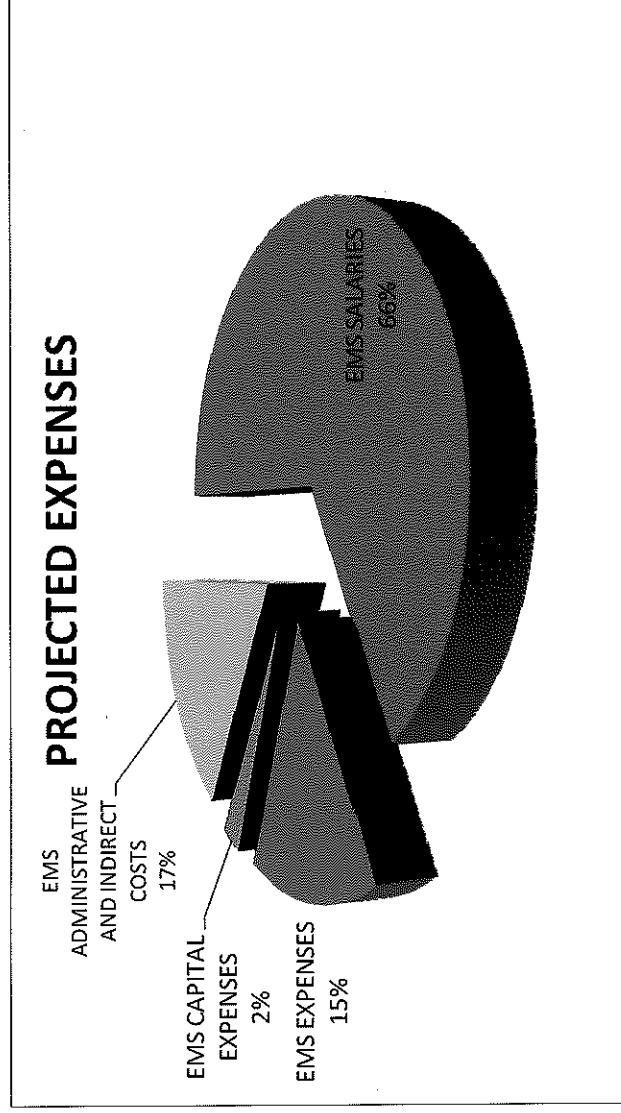
**BUDGET VS REVENUE COMPARISON**



The graph shown is a comparison of the revenue generated vs budgetary appropriations. The comparison shows a total increase of 15 percent over the three-year comparison, 4% FY13 to FY14, and 12% FY14 to FY15. The decision to adjust the ambulance rates to the regional standard will see another significant increase in fee for service collections for FY16.

**City of Fall River, Massachusetts**  
**Proposed Emergency Medical Services Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

---



## ***Budget Summary***

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 EMERGENCY MANAGEMENT PROPOSED BUDGET |   | FY15<br>Actuals     | FY16<br>Budget      | FY17<br>Proposed Budget |
|--|---|---------------------|---------------------|-------------------------|
| REVENUE                                      |   |                     |                     |                         |
| 623100000                                    | 432000 FEES                                       | \$ 5,400,616        | \$ 5,236,497        | \$ 5,720,797            |
| 623100000                                    | 455300 TRAINING FEES                              |                     |                     | \$ 12,000               |
| 623100000                                    | 488000 INSUR RECOVERY                             | \$ 4,056            |                     |                         |
| 623100000                                    | 496900 TRANSFER FROM EMS STAB FUND                | \$ -                |                     |                         |
| 623100000                                    | 499900 OTHER FINANCING SOURCE (retained earnings) | \$ 355,291          |                     |                         |
| <b>TOTAL EMS REVENUE</b>                     |   | <b>\$ 5,404,672</b> | <b>\$ 5,591,788</b> | <b>\$ 5,732,797</b>     |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 EMERGENCY MANAGEMENT PROPOSED BUDGET |                                       | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|---------------------------------------|-----------------|----------------|-------------------------|
| <b>62310001 EMS SALARIES</b>                 |                                       |                 |                |                         |
| 62310001                                     | 511000 SALARIES & WAGES-PERMANENT     | \$ 1,739,448    | \$ 1,904,658   | \$ 2,022,500            |
| 62310001                                     | 511115 LONGEVITY                      | \$ 8,968        | \$ 8,600       | \$ 10,200               |
| 62310001                                     | 511200 PER DIEM SALARIES              | \$ 202,962      | \$ 115,000     | \$ 149,000              |
| 62310001                                     | 513000 OVERTIME SALARIES              | \$ 264,312      | \$ 126,250     | \$ 187,000              |
| 62310001                                     | 513008 OVERTIME WEATHER/SNOW          | \$ 14,319       |                |                         |
| 62310001                                     | 514200 EDUCATIONAL                    | \$ 11,200       | \$ 12,250      | \$ 12,950               |
| 62310001                                     | 514300 SHIFT PREMIUM - SALARIES       | \$ 35,253       | \$ 32,936      | \$ 37,000               |
| 62310001                                     | 514500 HOLIDAY PAY - SALARIES         | \$ 138,922      | \$ 160,393     | \$ 172,992              |
| 62310001                                     | 514600 SERVICE OUT OF RANK - SALARIES | \$ 4,444        | \$ 3,020       | \$ 4,000                |
| 62310001                                     | 516900 RETIREMENT BUYOUTS             | \$ 47,872       | \$ 8,873       | \$ 25,000               |
| 62310001                                     | 517100 WORKER'S COMPENSATION          | \$ 66,220       | \$ 60,000      | \$ 60,000               |
| 62310001                                     | 517300 UNEMPLOYMENT PAYMENTS          | \$ 445          |                | \$ -                    |
| 62310001                                     | 517900 MEDICARE MATCH                 | \$ 33,878       | \$ 28,785      | \$ 36,701               |
| 62310001                                     | 519000 DUTY OFFICER STIPEND           | \$ 3,620        | \$ 5,280       | \$ 6,600                |
| 62310001                                     | 519300 UNIFORM ALLOWANCE - SALARIES   | \$ 26,400       | \$ 28,000      | \$ 29,600               |
| 62310001                                     | 519600 SAFETY OFFICER STIPEND         | \$ 1,000        | \$ 1,000       | \$ -                    |
| 62310001                                     | 519620 ACTING DIRECTOR STIPEND        | \$ -            |                | \$ -                    |
| 62310001                                     | 519700 AUTOMOBILE ALLOWANCE - SALARIE | \$ 3,770        | \$ 3,120       |                         |
| <b>TOTAL EMS SALARIES</b>                    |                                       | \$ 2,603,034    | \$ 2,498,165   | \$ 2,753,543            |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 EMERGENCY MANAGEMENT PROPOSED BUDGET |   | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|---|-----------------|----------------|-------------------------|
| <b>EMS EXPENSES</b>                          |   |                 |                |                         |
| 62310002                                     | 521100 ELECTRICITY                      | \$ 1,474        | \$ 5,000       | \$ 5,000                |
| 62310002                                     | 521500 HEAT                             | \$ 4,676        | \$ 6,000       | \$ 6,000                |
| 62310002                                     | 525000 OFFICE EQUIP FURN MAINT          | \$ 415          | \$ 1,000       | \$ 1,000                |
| 62310002                                     | 525800 RADIO REPAIR AND MAINTENANCE     | \$ -            | \$ 1,000       | \$ 1,000                |
| 62310002                                     | 527300 RENTALS AND LEASES               | \$ 80,221       | \$ 128,702     | \$ 171,000              |
| 62310002                                     | 530100 MEDICAL AND DENTAL               | \$ 2,027        | \$ 7,500       | \$ 2,000                |
| 62310002                                     | 530800 DATA PROCESSING                  | \$ 11,180       | \$ 8,800       | \$ 20,000               |
| 62310002                                     | 534100 TELEPHONE / COMMUNICATIONS       | \$ 2,963        | \$ 3,000       | \$ 4,500                |
| 62310002                                     | 534300 POSTAGE / COMMUNICATIONS         | \$ 1,898        | \$ 2,000       | \$ 2,000                |
| 62310002                                     | 535000 MEDICAL DIRECTOR COMPENSATION    | \$ 22,848       | \$ 23,000      | \$ 22,500               |
| 62310002                                     | 541100 GASOLINE / ENERGY SUPPLIES       | \$ 56,010       | \$ 60,000      | \$ 62,500               |
| 62310002                                     | 542100 OFFICE SUPPLIES                  | \$ 1,894        | \$ 2,500       | \$ 1,800                |
| 62310002                                     | 542500 OTHER OFFICE SUPPLIES            | \$ 193          | \$ 200         | \$ 195                  |
| 62310002                                     | 542600 PRINTING SUPPLIES                | \$ 465          | \$ 500         | \$ 500                  |
| 62310002                                     | 543900 BUILDING AND MAINTENANCE SUP     | \$ 663          | \$ 700         | \$ 700                  |
| 62310002                                     | 545100 CLEANING SUPPLIES                | \$ 367          | \$ 1,500       | \$ 1,500                |
| 62310002                                     | 548100 TIRES, OIL, BATTERIES, ANTI-FREE | \$ 5,018        | \$ 5,019       | \$ 5,019                |
| 62310002                                     | 548500 PARTS AND ACCESSORIES - VEHI     | \$ 56,415       | \$ 35,000      | \$ 25,000               |
| 62310002                                     | 550100 MEDICAL SUPPLIES                 | \$ 142,800      | \$ 130,000     | \$ 131,000              |
| 62310002                                     | 551100 EDUCATIONAL SUPPLIES             | \$ 611          | \$ 1,000       | \$ 625                  |
| 62310002                                     | 551200 TEXTBOOKS/TECHNOLOGY MATERIA     | \$ 361          | \$ 500         | \$ 687                  |
| 62310002                                     | 558300 DATA PROCESSING SUPPLIES         | \$ 389          | \$ 1,000       | \$ 970                  |
| 62310002                                     | 558600 STRETCHER REPAIR/MAINTENANCE     | \$ 9,306        | \$ 5,880       | \$ 5,880                |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 EMERGENCY MANAGEMENT PROPOSED BUDGET |                                 | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|---------------------------------|-----------------|----------------|-------------------------|
| 62310002                                     | 569100 OTHER INTERGOVERNMENTAL  | \$ 11,985       | \$ 12,000      | \$ 16,500               |
| 62310002                                     | 570100 WATER / SEWER CSO CHARGE | \$ 2,412        | \$ 3,000       | \$ 2,600                |
| 62310002                                     | 571000 INSTATE TRAVEL/ MILEAGE  | \$ -            | \$ 300         | \$ 300                  |
| 62310002                                     | 573200 SUBSCRIPTIONS            | \$ -            | \$ 100         | \$ 100                  |
| 62310002                                     | 574400 MOTOR VEHICLE INSURANCE  | \$ 78,545       | \$ 113,000     | \$ 111,000              |
| 62310002                                     | 578100 CLAIMS & DAMAGES         | \$ 922          | \$ 2,500       | \$ 2,500                |
| 62310002                                     | 578400 STAFF DEVELOPMENT        | \$ 2,000        | \$ 1,000       | \$ 5,975                |
| 62310002                                     | 586100 OTHER EQUIPMENT          | \$ -            |                | \$ -                    |
| 62310002                                     | 623145 TRAINING EXPENSE         |                 |                | \$ 12,000               |
| <b>TOTAL EMS EXPENSES</b>                    |                                 | \$ 498,058      | \$ 561,701     | \$ 622,351              |
| 62310006 EMS CAPITAL EXPENSES                |                                 |                 |                |                         |
| 62310006                                     | 586100 OTHER EQUIPMENT          | \$ 176,103      | \$ 513,465     | \$ 95,678               |
| <b>TOTAL EMS CAPITAL EXPENSES</b>            |                                 | \$ 176,103      | \$ 513,465     | \$ 95,678               |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 EMERGENCY MANAGEMENT PROPOSED BUDGET |                                  | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|----------------------------------|-----------------|----------------|-------------------------|
| <b>62310004 EMS TRANSFERS</b>                |                                  |                 |                |                         |
| 62310004                                     | 596100 TRANSFERS TO GENERAL FUND | \$ 594,343      | \$ 612,173     | \$ 933,751              |
| 62310004                                     | 596800 TRANSFERS TO GF- HEALTH   | \$ 384,164      | \$ 521,538     | \$ 629,111              |
| 62310004                                     | 596900 TRANSFERS TO GF PENSIONS  | \$ 803,209      | \$ 884,746     | \$ 698,363              |
| <b>TOTAL</b>                                 | <b>EMS TRANSFERS</b>             | \$ 1,781,716    | \$ 2,018,457   | \$ 2,261,225            |
| <b>TOTAL</b>                                 | <b>EXPENSES</b>                  | \$ 5,058,911    | \$ 5,591,788   | \$ 5,732,797            |
| <b>TOTAL</b>                                 | <b>REVENUE</b>                   | \$ 5,404,672    | \$ 5,591,788   | \$ 5,732,797            |
|  | <b>SURPLUS / DEFICIT</b>         | \$ 345,761      | \$ -           | \$ -                    |

***Salaries and Expense Budget Detail***

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| <u>Last Name</u> | <u>Job Class</u>  |                    | <u>Step</u>          |                 | <u>Shift</u> | <u>Education</u> | <u>Longevity</u> | <u>Auto</u>      |                | <u>Cell</u> |      | <u>Clothing</u> | <u>Holiday</u> | <u>Total</u> |
|------------------|-------------------|--------------------|----------------------|-----------------|--------------|------------------|------------------|------------------|----------------|-------------|------|-----------------|----------------|--------------|
|                  | <u>First Name</u> | <u>Description</u> | <u>Annual Salary</u> | <u>Increase</u> |              |                  |                  | <u>Allowance</u> | <u>Stipend</u> |             |      |                 |                |              |
| ALMEIDA          | ANDREW            | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 400           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,813    |
| ARRUDA           | MICHAEL           | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| AUSTIN           | WILLIAM           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| BIELAWA          | RYAN              | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| BROWN            | AMANDA            | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| COUTU            | MICHAEL           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 600           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 58,013    |
| CURALOV          | PETERSON          | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| DAVIS            | CHERYL            | SR PARA            | \$ 53,793            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,946       | \$ 60,953    |
| MAVRIDGE         | CAITLYN           | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| FERGUSON         | BETHANIE          | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,413    |
| FRIGAU           | LAURA             | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,413    |
| GUILLMETTE       | JAMES             | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| HIGGINS          | SHAUN             | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 400           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,813    |
| JONES            | CHRISTOPHER       | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| KREWKO           | JOSEPH            | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,413    |
| LEDUC            | MICHAEL           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| LIGHTHALL        | MARK              | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 400           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,813    |
| LONARDO          | WILLIAM           | EMT/PARA           | \$ 53,793            | \$ -            | \$ 964       | \$ 350           | \$ 400           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,947       | \$ 61,254    |
| OLDHAM           | CHARLES           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| ROCK             | NATHAN            | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| SILVA            | MATTHEW           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| SILVA            | NICHOLAS          | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| SORAFINE         | DEREK             | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| TEIXEIRA         | JUSTIN            | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 100           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,513    |
| HOLLAND          | ROBERT            | EMT/PARA           | \$ 48,532            | \$ 525          | \$ 964       | \$ 350           | \$ -             | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,535       | \$ 55,707    |
| TROWBRIDGE       | WILLIAM           | EMT/PARA           | \$ 50,642            | \$ -            | \$ 964       | \$ 350           | \$ 400           | \$ -             | \$ -           | \$ -        | \$ - | \$ 800          | \$ 4,657       | \$ 57,813    |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| <u>Last Name</u> | <u>First Name</u> | <u>Job Class</u><br><u>Description</u> | <u>Annual Salary</u> | <u>Step</u><br><u>Increase</u> | <u>Shift</u> | <u>Education</u> | <u>Longevity</u> | <u>Auto</u><br><u>Allowance</u> | <u>Cell</u><br><u>Stipend</u> | <u>Clothing</u> | <u>Holiday</u> | <u>Total</u> |
|------------------|-------------------|--|----------------------|--------------------------------|--------------|------------------|------------------|---------------------------------|-------------------------------|-----------------|----------------|--------------|
| WEST             | ROBERT            | EMT/PARA                               | \$ 50,642            | \$ -                           | \$ 964       | \$ 350           | \$ 100           | \$ -                            | \$ -                          | \$ 800          | \$ 4,657       | \$ 57,513    |
| WOOD             | STEVEN            | EMT/PARA                               | \$ 48,532            | \$ 525                         | \$ 964       | \$ 350           | \$ -             | \$ -                            | \$ -                          | \$ 800          | \$ 4,535       | \$ 55,707    |
| MORIN            | JOHN              | HD EMT PAR                             | \$ 57,805            | \$ -                           | \$ 1,044     | \$ 350           | \$ 800           | \$ -                            | \$ 1,320                      | \$ 800          | \$ 5,315       | \$ 67,434    |
| DEMARCO          | KELLY             | SR CLK TYP                             | \$ 36,316            | \$ -                           | \$ -         | \$ -             | \$ 400           | \$ -                            | \$ -                          | \$ -            | \$ 278         | \$ 36,995    |
| MASSAROCO        | NEECOLE           | SR CLK TYP                             | \$ 36,316            | \$ -                           | \$ -         | \$ -             | \$ 400           | \$ -                            | \$ -                          | \$ -            | \$ 278         | \$ 36,995    |
| CARVALHO         | LISA              | HEAD CLK                               | \$ 41,349            | \$ -                           | \$ -         | \$ -             | \$ 600           | \$ -                            | \$ -                          | \$ -            | \$ 317         | \$ 42,266    |
| FAUNCE           | BETH ANN          | DEP. DIREC                             | \$ 59,884            | \$ -                           | \$ 1,044     | \$ 350           | \$ 1,000         | \$ -                            | \$ 1,320                      | \$ 800          | \$ 5,507       | \$ 69,905    |
| OLIVEIRA         | TIMOTHY           | DIR. EMS                               | \$ 74,517            | \$ -                           | \$ 1,044     | \$ 350           | \$ 800           | \$ -                            | \$ 2,640                      | \$ 800          | \$ 3,360       | \$ 83,511    |
| CAMARA           | ROBERT            | SR PARA                                | \$ 57,805            | \$ -                           | \$ 1,044     | \$ 350           | \$ 800           | \$ -                            | \$ 1,320                      | \$ 800          | \$ 5,315       | \$ 67,434    |
| FARIAS           | JENNIFER          | SR PARA                                | \$ 53,793            | \$ -                           | \$ 964       | \$ 350           | \$ 400           | \$ -                            | \$ -                          | \$ 800          | \$ 4,946       | \$ 61,253    |
| RODRIQUES        | JENNIFER          | SR PARA                                | \$ 53,793            | \$ -                           | \$ 964       | \$ 350           | \$ 600           | \$ -                            | \$ -                          | \$ 800          | \$ 4,946       | \$ 61,453    |
| STYS             | GLENN             | EMT/PARA                               | \$ 50,641            | \$ -                           | \$ 964       | \$ 350           | \$ 800           | \$ -                            | \$ -                          | \$ 800          | \$ 4,657       | \$ 58,212    |
| SUTHERLAND       | JOSHUA            | EMT/PARA                               | \$ 44,005            | \$ 1,128                       | \$ 964       | \$ 350           | \$ -             | \$ -                            | \$ -                          | \$ 800          | \$ 4,098       | \$ 51,344    |
| ADAMS            | MATTHEW           | EMT/PARA                               | \$ 44,005            | \$ 1,128                       | \$ 964       | \$ 350           | \$ -             | \$ -                            | \$ -                          | \$ 800          | \$ 4,098       | \$ 51,344    |
| PER DIAM SHIFT   |                   |  | \$ -                 | \$ -                           | \$ 1,012     | \$ -             | \$ -             | \$ -                            | \$ -                          | \$ -            | \$ -           | \$ 1,012     |
|                  |                   |  | \$ 2,015,516         | \$ 6,984                       | \$ 37,000    | \$ 12,950        | \$ 10,200        | \$ -                            | \$ 6,600                      | \$ 29,600       | \$ 172,992     | \$ 2,291,842 |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|   | FY 2016<br>Revised Budget | FY 2016<br>thru 03/29/16 | FY 2017<br>Projection | Percent<br>+/-  | Support/ Calculations |
|---|---------------------------|--------------------------|-----------------------|-----------------|-----------------------|
| <b>Emergency Medical Services Salaries:</b> |                           |                          |                       |                 |                       |
| SALARIES & WAGES-PERMANENT                  | \$ 1,904,658              | \$ 1,319,284             | \$2,022,500           |                 | See Personnel Detail  |
| LONGEVITY                                   | \$ 8,600                  | \$ 6,449                 | \$ 10,200             |                 |                       |
| PER DIEM SALARIES                           | \$ 115,000                | \$ 123,257               | \$ 149,000            |                 |                       |
| SALARIES - OVERTIME                         | \$ 126,250                | \$ 162,245               | \$ 187,000            |                 |                       |
| SALARIES - OVERTIME WEATHER SNOW            | \$ -                      | \$ -                     | \$ -                  |                 |                       |
| EDUCATIONAL                                 | \$ 12,250                 | \$ 11,900                | \$ 12,950             |                 |                       |
| SHIFT PREMIUM - SALARIES                    | \$ 32,936                 | \$ 25,480                | \$ 37,000             |                 |                       |
| HOLIDAY PAY - SALARIES                      | \$ 160,393                | \$ 116,696               | \$ 172,992            |                 |                       |
| SERVICE OUT OF RANK - SALARIES              | \$ 3,020                  | \$ 3,332                 | \$ 4,000              |                 |                       |
| RETIREMENT BUYOUTS                          | \$ 8,873                  | \$ 17,605                | \$ 25,000             |                 |                       |
| WORKER'S COMPENSATION - SALARI              | \$ 60,000                 | \$ 8,964                 | \$ 60,000             |                 |                       |
| UNEMPLOYMENT PAYMENTS - SALARI              | \$ -                      | \$ -                     | \$ -                  |                 |                       |
| MEDICARE MATCH                              | \$ 28,785                 | \$ 23,976                | \$ 36,701             |                 |                       |
| OTHER PERSONAL SERVICES                     | \$ -                      | \$ 4,465                 | \$ -                  |                 |                       |
| UNIFORM ALLOWANCE - SALARIES                | \$ 5,280                  | \$ 27,200                | \$ 29,600             |                 |                       |
| DUTY OFFICER STIPEND                        | \$ 1,000                  | \$ 1,000                 | \$ 6,600              |                 |                       |
| ACTING DIRECTOR STIPEND                     | \$ -                      | \$ 0                     | \$ -                  |                 |                       |
| AUTOMOBILE ALLOWANCE - SALARIE              | \$ 3,120                  | \$ 1,690                 | \$ -                  |                 |                       |
| <b>Total Salaries</b>                       | <b>\$ 2,470,165</b>       | <b>\$ 1,853,543</b>      | <b>\$2,753,543</b>    | <b>11.4720%</b> |                       |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|  | FY 2016<br>Revised Budget | FY 2016<br>thru 03/29/16 | FY 2017<br>Projection | Percent<br>+/- | Support/ Calculations   |
|--|---------------------------|--------------------------|-----------------------|----------------|---|
| <b><i>Emergency Medical Services Expenditures:</i></b> |                           |                          |                       |                |   |
| ELECTRICITY  | \$ 5,000                  | \$ -                     | \$ 5,000              |                | electricity for department buildings, charging of ambulances, and various equipment   |
| HEAT   | \$ 6,000                  | \$ 3,450                 | \$ 6,000              |                | heat provided for ambulance quarters/bays %per cu ft 3 yr average 5,633.44  |
| REPAIRS/MAINTENANCE                                    | \$ 1,000                  | \$ 478                   | \$ 1,000              |                | repair of printer, scanner, copier, stamp machine, bill printer   |
| RADIO REPAIRS & MAINTENANCE                            | \$ 1,000                  | \$ 664                   | \$ 1,000              |                | for radio batteries and replacement, pending new medical rescue   |
| RENTALS AND LEASES                                     | \$ 120,502                | \$ 108,795               | \$ 171,000            |                | Medical Rescue 4 (\$84,087.61) Medical Rescue 2 **final payment (\$86,771.84)   |
| MEDICAL AND DENTAL                                     | \$ 7,500                  | \$ 1,774                 | \$ 2,000              |                | independent medical exams 3 year aver 1979.07   |
| DATA PROCESSING  | \$ 50,228                 | \$ 20,770                | \$ 20,000             |                | billing program \$6,920.00, cardiac monitor preventative maintenance \$5,513.25, insurance research \$2,800.00, electronic billing \$3,000.00 (cost increase with increases of 75 over submissions, IMC dispatch program \$1,500.00 |
| TELEPHONE/COMMUNICATIONS                               | \$ 3,000                  | \$ 1,069                 | \$ 4,500              |                | Director cell, duty phone cell \$ 49.99 x 2 per mo, 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  |
| POSTAGE/COMMUNICATIONS                                 | \$ 2,000                  | \$ 609                   | \$ 2,000              |                | 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   |
| MEDICAL DIRECTOR COMPENSATION                          | \$ 23,000                 | \$ 18,540                | \$ 22,500             |                | medical director compensation 1855.00 per month, instruction certifications (2), 100 per year   |
| GASOLINE/ENERGY SUPPLIES                               | \$ 60,000                 | \$ 19,081                | \$ 62,500             |                | gasoline/diesel fuel used in the medical rescues, department vehicles 3 year average \$ 62,189.12   |
| OFFICE SUPPLIES  | \$ 4,394                  | \$ 3,198                 | \$ 1,800              |                | paper clips, certificate paper, staplers, printer paper, cabinets, folders, expandable folders for record keeping, staplers, computer mouse, note pads 3 year avg 1745.91   |
| OTHER OFFICE SUPPLIES                                  | \$ 200                    | \$ 200                   | \$ 195                |                | HCFA billing forms 46.00 per box of 500 x 4 boxes plus shipping 195.00  |
| PRINTING SUPPLIES                                      | \$ 500                    | \$ 448                   | \$ 500                |                | printer paper, envelopes various sizes required for billing purposes, business cards, letterhead  |
| OTHER R&M SUPPLIES                                     | \$ 4,401                  | \$ 4,401                 | \$ 700                |                | repair of primer vents (NFPA mandated), keys, 25% of \$44.00 per month pest control \$132.00  |

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/ Calculations   |
|--------------------------------|----------------|---------------|------------|---------|---|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |   |
| CLEANING SUPPLIES              | \$ 1,500       | \$ -          | \$ 1,500   |         | custodial supplies for maintenance of crews quarters  |
| MOTOR OIL AND LUBRICANTS       | \$ 5,019       | \$ 5,019      | \$ 5,019   |         | cost of routine maintenance of medical rescues, tires for general wear, 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 |
| PARTS AND ACCESSORIES - VEHICU | \$ 47,000      | \$ 46,750     | \$ 25,000  |         | for medical rescue parts and accessories for the purpose of medical rescues 3 yr average \$ 53,463.97   |
| MEDICAL SUPPLIES               | \$ 123,792     | \$ 102,264    | \$ 131,000 |         | 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           | \$ 115         | \$ 99         | \$ 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                          | \$ 500         | \$ 416        | \$ 687     |         | American Medical Association 361.20 updated coding books, 325.00 Polk Directory 325.00 address, name research for billing purposes  |
| DATA PROCESSING SUPPLIES       | \$ 1,000       | \$ -          | \$ 970     |         | Printer scanner copier ink 126.99 (3) \$381.00, 146.99 (4) \$588.00 total: 969.00   |
| STRETCHER REPAIR/MAINTENANCE   | \$ 5,880       | \$ 1,784      | \$ 5,880   |         | for the repair of stretchers, wheel casters, frames, mattresses, batteries, vehicle mounts 3 yr average \$7,271.73  |
| OTHER INTERGOVERNMENTAL        | \$ 12,000      | \$ 4,709      | \$ 16,500  |         | ambulance licenses 600 per year & 200 per vehicle (4) \$1,400, ambulance drug licenses \$300 (4) \$1200.00, EMS patient reporting program \$10,919, certification reimbursement per CBA \$150 (18) \$2,700                              |
| WATER/SEWER CSO CHARGE         | \$ 3,588       | \$ 1,785      | \$ 2,600   |         | water and CSO charge 3 yr average \$2,566.28  |
| INSTATE TRAVEL/MILEAGE         | \$ 300         | \$ 177        | \$ 300     |         | parking, and mileage for travel, currently mobile intergrated health care meeting parking \$39.00   |

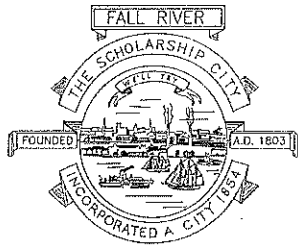
**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|   | FY 2016             | FY 2016             | FY 2017             | Percent          | Support/ Calculations  |
|---|---------------------|---------------------|---------------------|------------------|--|
|   | Revised Budget      | thru 03/29/16       | Projection          | +/-              |  |
| SUBSCRIPTIONS                           | \$ 100              | \$ -                | \$ 100              |                  | JEMS magazine (5) subscriptions 20.00 per year   |
| MOTOR VEHICLE INSURANCE                 | \$ 97,299           | \$ 81,929           | \$ 111,000          |                  | motor vehicle insurance and malpractice umbrella insurance total \$97,620 yearly, increase for new rescue \$4,380, increase for 12/16 arrival \$2,190+\$5,000.00 extended warranty, car increase \$1,800.00 total \$110,990.00 |
| CLAIMS & DAMAGES                        | \$ 2,500            | \$ -                | \$ 2,500            |                  | for claims involving medical rescues, and deductibles  |
| STAFF DEVELOPMENT                       | \$ 1,885            | \$ 1,885            | \$ 5,975            |                  | first responder training certification and AHA CPR training as mandated by law \$800.00, billing coding education \$5,175.00   |
| TRAINING EXPENSE                        | \$ -                |                     | \$ 12,000           |                  | expenses for training, purchasing of books, AHA certifications offset by revenue 62310000-455300 reimbursement for AHA certifications, purchase of books and fee for class.  |
| <b>Total Expenditures</b>               | <b>\$ 591,203</b>   | <b>\$ 430,294</b>   | <b>\$ 622,351</b>   | <b>5.2686%</b>   |  |
| OTHER EQUIPMENT                         | \$ 486,890          | \$ 490,426          | \$ 95,678           |                  |  |
| <b>Total Capital</b>                    | <b>\$ 486,890</b>   | <b>\$ 490,426</b>   | <b>\$ 95,678</b>    | <b>-80.3492%</b> |  |
| TRANSFERS TO GENERAL FUND               | \$ 612,173          | \$ 459,130          | \$ 933,751          |                  |  |
| TRANSFER GF - HEALTH                    | \$ 521,538          | \$ 391,153          | \$ 629,111          |                  |  |
| TRANSFER GF PENSIONS                    | \$ 884,746          | \$ 663,560          | \$ 698,363          |                  |  |
| <b>Total Transfers</b>                  | <b>\$ 2,018,457</b> | <b>\$ 1,513,843</b> | <b>\$ 2,261,225</b> | <b>12.0274%</b>  |  |
| <b>Total Expenditures</b>               | <b>\$ 3,096,550</b> | <b>\$ 2,434,563</b> | <b>\$ 2,979,254</b> |                  |  |
| <b>Total Emergency Medical Services</b> | <b>\$ 5,566,715</b> | <b>\$ 4,288,106</b> | <b>\$ 5,732,797</b> | <b>2.9835%</b>   |  |

***Capital Improvement Details***

**City of Fall River, Massachusetts**  
Proposed Emergency Medical Services Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|  |           |               |   |
|--|-----------|---------------|---|
| Alstair CO single gas detector         | \$        | 2,250         | for the detection of odorless gasses, for protection of EMS staff, and patient's with unrecognized CO poisoning.                                    |
| Kenwood Radio Charger/Radios/Batteries | \$        | 1,939         | Aging radios requiring replacement, batteries fail to hold a charge   |
| Tough Book Laptops/Desktop Computers   | \$        | 12,943        | replacement plan to maintain reliable computer for EMS record documentation, billing purposes and DPH NEMESIS compliance.                           |
| Image Trend                            | \$        | 26,575        | Second installment for EMS medical record software  |
| Lucas Device                           | \$        | 13,981        | Required for impact medical record, required for Cardiocerebral resuscitation compliance.   |
| Ford Explorer/Light Package            | \$        | 31,690        | aging 1999 chevy suburban, this vehicle responds to fire stand by, MCI and EMS incident command situations.   |
| (2) Stryker Trex Stair Chairs          | \$        | 6,300         | for replacement of aging equipment, required for extrication of patient's from their residence, aging equipment jeopardizes EMS and patient safety. |
| <b>Total</b>                           | <b>\$</b> | <b>95,678</b> |   |



**City of Fall River  
Massachusetts  
Office of the Mayor**

**JASIEL F. CORREIA II**  
*Mayor*

*Finance 4*

RECEIVED

2016 APR -1 P 3:24

CITY CLERK  
FALL RIVER, MA

March 31, 2016

The Honorable City Council  
One Government Center  
Fall River, MA 02722

RE: Water and Sewer Divisions  
FY17 Enterprise Funds  
Proposed Budgets and Rates

Dear Councilors:

Please find enclosed the documents for the above referenced submittal. This submittal meets the requirements of Ordinance Sections 2-183 and 2-184 that enterprise Fund budgets be submitted to the City Council by April 1, and rate proposals by May 1.

The budgets and rate structures for the Water and Sewer Divisions has been difficult for many years due to the following:

- Customer demands for lower bills.
- Customer demands for increased services.
- Additional regulatory requirements (federal and state) increasing needs for resources and funds.
- Debt Service increases.
- Increasing costs.
- Aged infrastructure and equipment.

The proposed Sewer Division budget has increased by \$1,862,926. This increase is primarily caused by the following:

- \$1,500,631 increase in sludge disposal costs. This is due to federal regulations that have shut down the sewage sludge incinerator requiring expanded trucking of the waste.
- \$632,675 increase to debt service for the CSO and flood control projects.

These Sewer Division cost increases require a rate increase as follows:

- Sewer user fee increase of \$1.24/ccf (\$4.29/ccf to \$5.53/ccf)

The proposed Water Division budget has increased by \$1,054,129.09. The increase is primarily caused by the following:

- \$545,536 increase to debt service.
- \$322,773 increase to indirect costs paid to the City.
- \$145,328 increase to distribution maintenance expenses.

These Water Division cost increases require a rate increase as follows:

- Water user fee increase of \$0.22/ccf (\$2.65/ccf to \$2.87/ccf)

The proposed draft ordinance modifications for the above noted rate increases are attached.

I understand that rate increases are difficult matters. However, we must address the proper financing of these enterprise funds and support maintenance and improvement of our infrastructure.

My staff and Mr. Sullivan are available as needed for any comments or questions that you may have.

Respectfully,



Jasiel F. Correia II  
Mayor

/omc  
Attachments

CITY OF FALL RIVER  
IN CITY COUNCIL

APR 19 2016

*Referred to the Committee  
on Finance*



*Fiscal Year Ending June 30, 2017*

*Proposed Budget*

*Water Enterprise Fund*

CITY OF FALL RIVER  
INCIDENT COUNCIL

APR 19 2016

*Presented to the Committee  
on Finance*

## Table of Contents

|  |    |
|--|----|
| MISSION/GOALS/OBJECTIVES .....             | 1  |
| Organization Chart .....                   | 2  |
| Rate History .....                         | 3  |
| Budget Summary .....                       | 7  |
| Proposed Revenue .....                     | 8  |
| Proposed Salaries .....                    | 9  |
| Proposed Expenses .....                    | 10 |
| Salaries and Expense Budget Detail .....   | 16 |
| Proposed Detail Salaries .....             | 17 |
| <i>Water Administrative Salaries</i> ..... | 17 |
| <i>Water Maintenance Salaries</i> .....    | 18 |
| <i>Water Filtration Salaries</i> .....     | 19 |
| Expenses .....                             | 20 |
| <i>Water Administrative Expenses</i> ..... | 20 |
| <i>Water Maintenance Expenses</i> .....    | 24 |
| <i>Water Filtration Expenses</i> .....     | 31 |
| Capital Improvement Details .....          | 35 |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

**MISSION/GOALS/OBJECTIVES**  
**FISCAL YEAR 2017**

Water Division  
Department

Terrance J. Sullivan  
Department Head

**Goal Statement:**

Protect the Public Health, Public Safety and the Environment.  
Protect the water system assets.  
Perform at the least reasonable cost.

**Objectives:**

Comply with Federal/State water permits.  
Comply with the State Administrative Order on Lead compliance.  
Comply with Federal Disinfection Byproduct rule.  
Comply with all applicable regulations.  
Minimize water bills as reasonably as possible while meeting the goals and objectives.

**Significant Program Changes:**

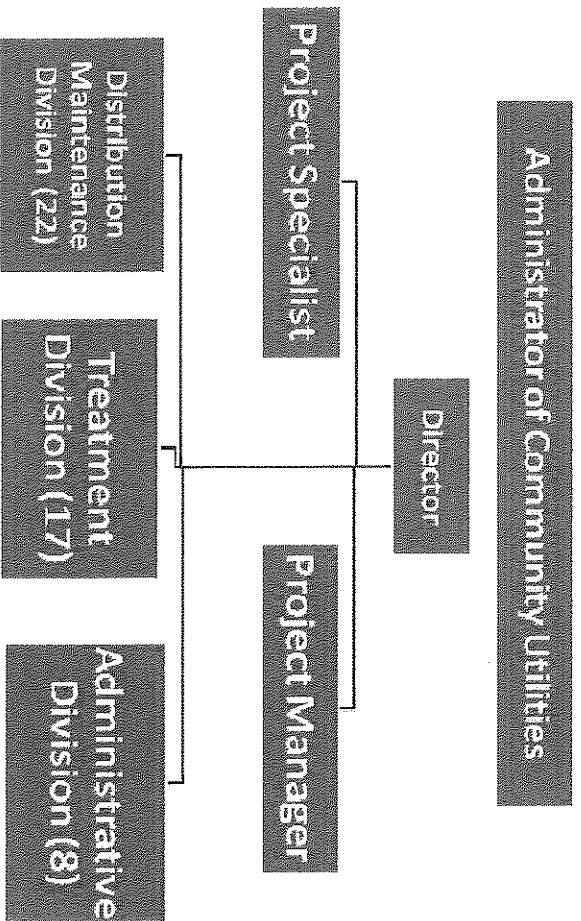
Aging equipment needs upgrading and replacement.

**Significant Budgetary Changes:**

Propose to increase the water rate.  
Significant increase in Debt Service

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---



**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

**Fall River, MA-History of Utility Rates: 1996 to 2016**

| Date Rate Effective |         | Water Rate/CCF |          | Sewer Rate/CCF |                      | Stormwater fee*, ERU/Quarter |
|---------------------|---------|----------------|----------|----------------|----------------------|------------------------------|
| Year                | Month   | Fall River     | Base fee | Fall River     | Sig. Ind. User (SIU) |                              |
| 1996                | October | \$0.53         | none     | \$0.96         | \$0.44               | none                         |
| 1997                | October | \$0.58         | none     | \$1.20         | \$0.55               | none                         |
| 1998                | August  | \$0.58         | none     | \$1.48         | \$0.68               | none                         |
| 1999                | July    | \$0.58         | none     | \$1.48         | \$0.68               | none                         |
| 2000                | October | \$0.88         | none     | \$1.72         | \$0.79               | none                         |
| 2001                | July    | \$0.96         | none     | \$2.08         | \$0.96               | none                         |
| 2002                | July    | \$1.01         | none     | \$2.08         | \$0.96               | none                         |
| 2003                | July    | \$1.06         | none     | \$2.58         | \$1.19               | none                         |
| 2004                | January | \$1.06         | none     | \$2.42         | \$1.12               | none                         |
| 2004                | June    | \$1.11         | none     | \$3.34         | \$1.55               | none                         |
| 2005                | July    | \$1.16         | none     | \$3.34         | \$1.55               | none                         |
| 2006                | July    | \$1.21         | none     | \$3.34         | \$1.55               | none                         |
| 2006                | August  | \$1.26         | none     | \$3.34         | \$1.55               | none                         |
| 2007                | August  | \$1.26         | none     | \$3.34         | \$1.55               | none                         |

| Water/ccf  | Sewer/ccf  |
|------------|------------|
| % Increase | % increase |
| 9.43%      | 25.00%     |
| 0.00%      | 23.33%     |
| 0.00%      | 0.00%      |
| 51.72%     | 16.22%     |
| 9.09%      | 20.93%     |
| 5.21%      | 0.00%      |
| 4.95%      | 24.04%     |
| 0.00%      | -6.20%     |
| 4.72%      | 38.02%     |
| 4.50%      | 0.00%      |
| 4.31%      | 0.00%      |
| 4.13%      | 0.00%      |
| 0.00%      | 0.00%      |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

***Fall River, MA-History of Utility Rates: 1996 to 2016***

| Date Rate Effective |           | Water Rate/CCF |             | Sewer Rate/CCF |                      |  | Stormwater fee*-<br>ERU/Quarter |
|---------------------|-----------|----------------|-------------|----------------|----------------------|--|---------------------------------|
| Year                | Month     | Fall River     | Base fee    | Fall River     | Sig. Ind. User (SIU) |  |                                 |
| 2008                | January   | \$1.34         | none        | \$3.34         | \$1.55               |  | none                            |
| 2008                | July/Aug  | \$1.92         | per size**  | \$2.54         | \$1.18               |  | \$35.00                         |
|                     |           |                | see chart   |                |                      |  |                                 |
| 2010                | February  | \$1.92         | (no change) | \$5.40         | \$2.51               |  | \$35.00                         |
| 2010                | July      | \$2.20         | (no change) | \$4.50         | \$2.09               |  | \$35.00                         |
| 2011                | September | \$2.25         | (no change) | \$4.09         | \$1.90               |  | \$35.00                         |
| 2012                |           | \$2.25         | (no change) | \$4.09         | \$1.90               |  | \$35.00                         |
| 2013                | September | \$2.25         | per size*** | \$4.09         | \$1.90               |  | \$35.00                         |
|                     |           |                | see chart   |                |                      |  |                                 |
| 2014                | July      | \$2.55         | (no change) | \$4.19         | \$1.95               |  | \$35.00                         |
| 2015                | July      | \$2.65         | (no change) | \$4.29         | \$2.00               |  | \$35.00                         |
| PROPOSED:           |           |                |             |                |                      |  |                                 |
| 2016                | July      | \$2.87         | (no change) | \$5.53         | \$2.38               |  | \$35.00                         |

| Water/ccf  | Sewer/ccf  |
|------------|------------|
| % increase | % increase |
| 6.35%      | 0.00%      |
| 43.28%     | -23.95%    |
| 0.00%      | 112.60%    |
| 14.58%     | -16.67%    |
| 2.27%      | -9.11%     |
| 0.00%      | 0.00%      |
| 0.00%      | 0.00%      |
| 13.33%     | 2.44%      |
| 3.92%      | 2.39%      |
| 8.30%      | 28.90%     |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

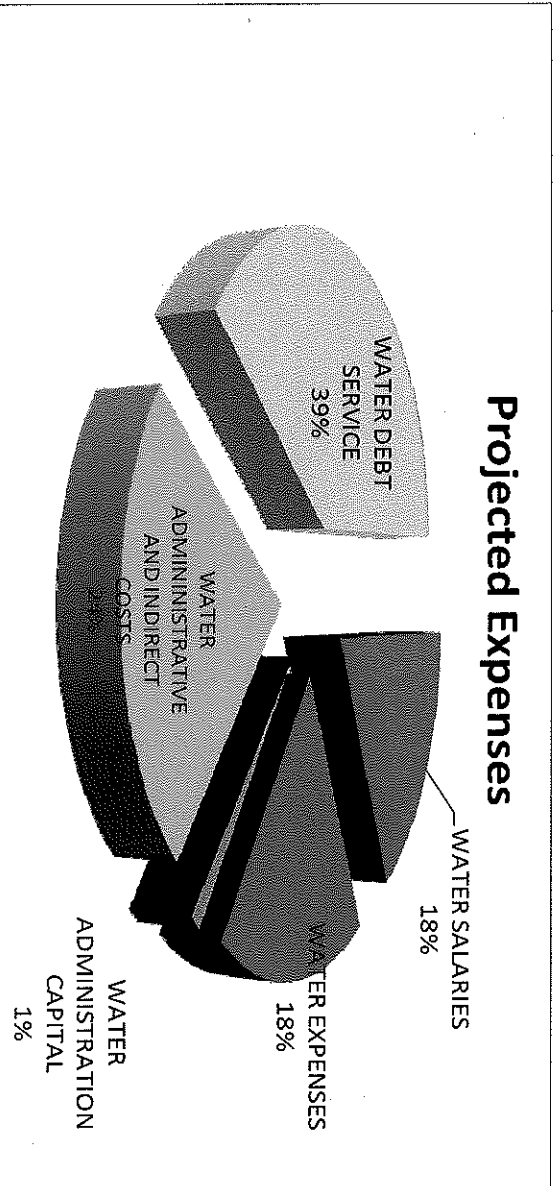
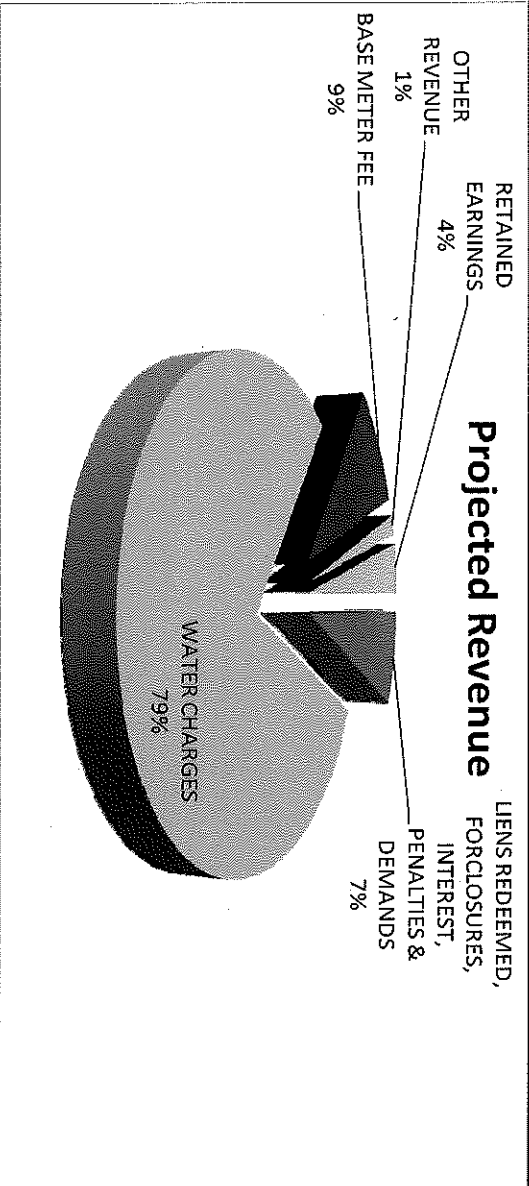
\*Stormwater Fee ERU (Equivalent Residential Unit) is 2,800 square feet.  
Residential properties of 1-8 units are charged 1 ERU per quarter.  
Commercial properties are charged based on number of ERU's per property,  
1 ccf = 748 gallons  
Average single family uses 53 ccf/year (109 gallons per day).

**\*\*2008-2013**

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

**\*\*\*2013-current**

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**



## *Budget Summary*

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 PROPOSED COMMUNITY UTILITIES PROPOSED BUDGET |        |  |  | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|--------|--|--|-----------------|----------------|-------------------------|
| WATER DIVISION                                       |        |  |  |                 |                |                         |
| REVENUE  |        |  |  |                 |                |                         |
| 64500000   | 414200 | TAX LIENS REDEEMED                         |  | \$181,195       | \$230,000      | \$123,000               |
| 64500000   | 414500 | TAX LIENS FORECLOSURES                     |  |                 |                | \$62,000                |
| 64500000   | 417300 | INTEREST & PENALTY TAX LIEN                |  | \$41,053        | \$41,306       | \$38,000                |
| 64500000   | 417310 | INT & PEN ON UTILITY WATER                 |  | \$67,881        | \$80,000       | \$48,000                |
| 64500000   | 417600 | INT & PEN ON UTILITY LIENS                 |  | \$4,214         | \$1,200        | \$1,800                 |
| 64500000   | 417761 | WATER DEMANDS                              |  | \$47,184        | \$35,000       | \$49,000                |
|  |        | WATER FINAL DEMAND                         |  | \$50            | \$0            | \$0                     |
| 64500000   | 418000 | WATER OVER/SHORT                           |  | -\$2,819        | \$0            | \$0                     |
| 64500000   | 421000 | WATER USAGE CHARGES                        |  | \$8,171,944     | \$8,347,500    | \$9,197,400             |
| 64500000   | 422000 | OTHER WATER CHARGES                        |  | \$208,185       | \$185,000      | \$178,000               |
| 64500000   | 422500 | METER SALES                                |  | -\$5,148        | \$0            | \$30,000                |
| 64500000   | 427000 | BASE METER FEE                             |  | \$1,084,735     | \$1,042,000    | \$1,077,554             |
| 64500000   | 427100 | LUMBER REVENUE                             |  | \$3,255         | \$5,000        | \$2,400                 |
| 64500000   | 427200 | TOWER RENTAL                               |  | \$120,413       | \$120,000      | \$102,000               |
| 64500000   | 427300 | BULK SALES                                 |  | \$19,310        | \$21,000       | \$19,300                |
| 64500000   | 427400 | APPLICATIONS AND TESTING                   |  | \$4,700         | \$5,000        | \$3,500                 |
| 64500000   | 428015 | UTILITY LIENS REDEEMED                     |  | \$527,753       | \$628,000      | \$519,066               |
| 64500000   | 439900 | OTHER REVENUE                              |  | \$12,329        | \$7,000        | \$24,000                |
| 64500000   | 497000 | TRANSFERS FROM OTHER FUNDS                 |  | \$25,932        |                |                         |
| 64500000   | 499900 | OTHER FINANCING SOURCE (retained earnings) |  | \$0             | \$116,564      | \$443,679               |
| TOTAL WATER REVENUE                                  |        |  |  | \$10,512,165    | \$10,864,570   | \$11,918,699            |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| 64507241 WATER ADMINISTRATION SALARIES |                                     | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|-------------------------------------|-----------------|----------------|-------------------------|
| 64507241                               | 511000 SALARIES & WAGES - PERMANENT | \$191,490       | \$193,962      | \$193,960               |
| 64507241                               | 511115 LONGEVITY                    | \$3,500         | \$2,500        | \$4,800                 |
| 64507241                               | 511300 SUMMER HOURS                 | \$2,713         | \$2,746        | \$2,700                 |
| 64507241                               | 513000 OVERTIME                     | \$94            | \$500          | \$500                   |
| 64507241                               | 516900 RETIREMENT BUYOUTS           | \$0             | \$0            | \$0                     |
| 64507241                               | 517100 WORKMENS COMPENSATION        | \$0             | \$0            | \$0                     |
| 64507241                               | 517900 MEDICARE MATCH               | \$2,132         | \$2,200        | \$2,100                 |
| 64507241                               | 519300 UNIFORM ALLOWANCE            | \$1,200         | \$1,200        | \$1,200                 |
| 64507241                               | 519400 OTHER STIPENDS               | \$1,000         | \$1,000        | \$1,500                 |
| 64507241                               | 519700 AUTOMOBILE ALLOWANCE         | \$3,120         | \$3,120        | \$3,120                 |
| 64507241                               | 519900 OTHER PERSONNEL COSTS        | \$0             | \$0            | \$0                     |
| TOTAL WATER ADMINISTRATION SALARIES    |                                     | \$205,249       | \$207,228      | \$209,880               |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| 64507242 WATER ADMINISTRATION EXPENSES |        |                                | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|--------|--------------------------------|-----------------|----------------|-------------------------|
|  |        |                                |                 |                |                         |
| 64507242                               | 525000 | OFF EQUIP/FURN MAINTENANCE     | \$373           | \$500          | \$500                   |
| 64507242                               | 525600 | R & M METERS                   | \$0             | \$20,000       | \$20,000                |
| 64507242                               | 528100 | OTHER RENTALS & LEASES         | \$425           | \$500          | \$638                   |
| 64507242                               | 530100 | MEDICAL AND DENTAL             | \$130           | \$500          | \$500                   |
| 64507242                               | 530600 | ADVERTISING                    | \$10,290        | \$10,000       | \$10,000                |
| 64507242                               | 531200 | OTHER PROFESSIONAL SERVICES    | \$2,137         | \$5,000        | \$3,500                 |
| 64507242                               | 534100 | TELEPHONE                      | \$15,933        | \$16,000       | \$16,000                |
| 64507242                               | 534300 | POSTAGE                        | \$22,000        | \$28,000       | \$28,000                |
| 64507242                               | 534400 | OTHER COMMUNICATIONS           | \$1,700         | \$700          | \$700                   |
| 64507242                               | 538400 | COMPUTER SERVICES              | \$601           | \$1,000        | \$1,000                 |
| 64507242                               | 538500 | OTHER PURCHASED SERVICES       | \$0             | \$2,500        | \$2,500                 |
| 64507242                               | 542500 | OTHER OFFICE SUPPLIES          | \$356           | \$500          | \$500                   |
| 64507242                               | 547300 | OTHER GROUNDS KEEPING SUPPLIES | \$46            | \$1,000        | \$1,000                 |
| 64507242                               | 551100 | EDUCATION SUPPLIES             | \$740           | \$1,000        | \$2,000                 |
| 64507242                               | 553800 | METER PARTS                    | \$27,425        | \$20,000       | \$20,000                |
| 64507242                               | 570100 | WATER/SEWER CSO CHARGE         | \$16,711        | \$22,000       | \$20,000                |
| 64507242                               | 574100 | PROPERTY INSURANCE             | \$10,518        | \$10,518       | \$30,015                |
| TOTAL WATER ADMINISTRATION EXPENSES    |        |                                | \$109,385       | \$139,718      | \$156,853               |
| 64507244 WATER ADMINISTRATION CAPITAL  |        |                                | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|  |        |                                |                 |                |                         |
| 64507244                               | 564900 | OTHER IMPROVEMENTS             | \$21,415        | \$125,627      | \$125,000               |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| <b>64507245 WATER ADMINISTRATIVE AND INDIRECT COSTS</b> |                                  | <b>FY15</b>        | <b>FY16</b>        | <b>FY17</b>            |
|---|----------------------------------|--------------------|--------------------|------------------------|
|   |                                  | <b>Actuals</b>     | <b>Budget</b>      | <b>Proposed Budget</b> |
| 64507245  | 596100 TRANSFERS TO GENERAL FUND | \$1,262,666        | \$1,300,546        | \$1,413,944            |
| 64507245  | 596800 TRANSFER GF - HEALTH      | \$553,654          | \$454,082          | \$644,448              |
| 64507245  | 596900 TRANSFER GF PENSIONS      | \$688,124          | \$729,412          | \$748,421              |
| <b>TOTAL WATER ADMINISTRATIVE AND INDIRECT COSTS</b>    |                                  | <b>\$2,504,444</b> | <b>\$2,484,040</b> | <b>\$2,806,813</b>     |

| <b>64507251 WATER MAINT &amp; DISTRIB SALARIES</b> |                                     | <b>FY15</b>      | <b>FY16</b>        | <b>FY17</b>            |
|--|-------------------------------------|------------------|--------------------|------------------------|
|  |                                     | <b>Actuals</b>   | <b>Budget</b>      | <b>Proposed Budget</b> |
| 64507251   | 511000 SALARIES & WAGES - PERMANENT | \$722,254        | \$803,289          | \$807,124              |
| 64507251   | 511115 LONGEVITY                    | \$4,100          | \$3,300            | \$3,200                |
| 64507251   | 513000 OVERTIME                     | \$67,259         | \$85,000           | \$75,000               |
| 64507251   | 516900 RETIREMENT BUYOUTS           | \$5,404          | \$18,372           | \$0                    |
| 64507251   | 517100 WORKMEN'S COMPENSATION       | \$55,514         | \$32,460           | \$57,516               |
| 64507251   | 517300 UNEMPLOYMENT PAYMENTS        | \$12,399         | \$0                | \$0                    |
| 64507251   | 517900 MEDICARE MATCH               | \$9,234          | \$9,500            | \$8,100                |
| 64507251   | 518300 UNIFORM ALLOWANCE            | \$10,200         | \$12,600           | \$12,600               |
| 64507251   | 518400 OTHER STIPENDS               | \$32,281         | \$44,200           | \$27,000               |
| 64507251   | 519700 AUTOMOBILE ALLOWANCE         | \$1,560          | \$1,560            | \$1,560                |
| 64507251   | 519900 OTHER PERSONNEL COSTS        |                  | \$2,000            | \$0                    |
| <b>TOTAL WATER MAINT &amp; DISTRIB SALARIES</b>    |                                     | <b>\$920,205</b> | <b>\$1,012,281</b> | <b>\$992,101</b>       |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| <b>64507252 WATER MAINT &amp; DISTRIB EXPENSES</b> |        |                                  |  | <b>FY15</b>      | <b>FY16</b>      | <b>FY17</b>            |
|--|--------|----------------------------------|--|------------------|------------------|------------------------|
|  |        |                                  |  | <b>Actuals</b>   | <b>Budget</b>    | <b>Proposed Budget</b> |
| 64507252   | 521100 | ELECTRICITY                      |  | \$10,163         | \$7,000          | \$10,000               |
| 64507252   | 521500 | HEATING FUEL                     |  | \$20,260         | \$20,000         | \$22,000               |
| 64507252   | 524100 | BUILDINGS & GROUNDS MAINTENANC   |  | \$7,930          | \$3,000          | \$7,000                |
| 64507252   | 524600 | R & M VEHICLES                   |  | \$50,349         | \$40,000         | \$60,000               |
| 64507252   | 525000 | R & M OFFICE EQUIPMENT           |  | \$971            | \$500            | \$1,000                |
| 64507252   | 525800 | OTHER REPAIRS & MAINTENANCE      |  | \$7,590          | \$5,000          | \$8,000                |
| 64507252   | 525900 | WATER PIPE REPLACE, REPAIR, RE   |  | \$45,769         | \$40,000         | \$40,000               |
| 64507252   | 525900 | MUNICIPAL STREET/SIDEWALK REPAIR |  | \$0              | \$40,000         | \$40,000               |
| 64507252   | 527400 | CONSTRUCTION EQUIPMENT RENTAL    |  | \$2,142          | \$2,000          | \$3,000                |
| 64507252   | 527800 | COMMUNICATION LINES & EQUIP RE   |  | \$499            | \$500            | \$500                  |
| 64507252   | 529400 | OTHER PROPERTY RELATED SERVICE   |  | \$1,209          | \$1,000          | \$1,500                |
| 64507252   | 530100 | WORKERS COMP. MEDICAL BILLS      |  | \$1,399          | \$500            | \$40,328               |
| 64507252   | 538500 | OTHER PURCHASED SERVICES         |  | \$14,768         | \$20,000         | \$20,000               |
| 64507252   | 541100 | GASOLINE                         |  | \$50,371         | \$65,000         | \$55,000               |
| 64507252   | 542100 | PAPER                            |  | \$133            | \$200            | \$200                  |
| 64507252   | 542800 | R & M CONSTRUCTION EQUIPMENT     |  | \$19,758         | \$10,000         | \$20,000               |
| 64507252   | 543900 | BUILDING & MAINTENANCE SUPPLIE   |  | \$2,432          | \$1,500          | \$2,000                |
| 64507252   | 545100 | CLEANING SUPPLIES                |  | \$2,010          | \$2,000          | \$2,000                |
| 64507252   | 546100 | TOOLS                            |  | \$3,696          | \$4,000          | \$4,000                |
| 64507252   | 548100 | MOTOR OIL AND LUBRICANTS         |  | \$14,232         | \$15,000         | \$15,000               |
| 64507252   | 548500 | PARTS AND ACCESSORIES            |  | \$42,836         | \$35,000         | \$60,000               |
| 64507252   | 550100 | MEDICAL SUPPLIES                 |  | \$190            | \$200            | \$200                  |
| 64507252   | 551100 | EDUCATIONAL SUPPLIES             |  | \$8,677          | \$5,000          | \$8,000                |
| 64507252   | 553100 | CONCRETE/CEMENT                  |  | \$25,408         | \$50,000         | \$70,000               |
| 64507252   | 553200 | CORPS/STOPS/TUBING               |  | \$5,695          | \$6,000          | \$6,000                |
| 64507252   | 553400 | LUMBER                           |  | \$539            | \$500            | \$500                  |
| 64507252   | 553600 | SAND AND GRAVEL                  |  | \$156            | \$1,500          | \$1,500                |
| 64507252   | 553900 | PIPE AND FITTINGS                |  | \$37,421         | \$30,000         | \$40,000               |
| 64507252   | 554000 | HYDRANTS/HYDRANT PARTS           |  | \$26,169         | \$30,000         | \$40,000               |
| 64507252   | 554100 | STOP BOXES                       |  | \$2,926          | \$3,000          | \$3,000                |
| 64507252   | 554400 | ELECTRICAL SUPPLIES              |  | \$199            | \$500            | \$500                  |
| 64507252   | 558600 | OTHER SUPPLIES                   |  | \$6,967          | \$5,500          | \$5,500                |
| 64507252   | 574400 | MOTOR VEHICLE INSURANCE          |  | \$21,462         | \$27,000         | \$30,000               |
| 64507252   | 578100 | CLAIMS & DAMAGES                 |  |                  | \$1,000          | \$1,000                |
| <b>TOTAL WATER MAINT &amp; DISTRIB EXPENSES</b>    |        |                                  |  | <b>\$434,324</b> | <b>\$472,400</b> | <b>\$617,728</b>       |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| 64507261 WATER TREATMENT PLANT SALARIES |        | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|---|--------|-----------------|----------------|-------------------------|
| 64507261                                | 511000 | \$726,137       | \$757,851      | \$765,196               |
| 64507261                                | 511115 | \$7,874         | \$7,800        | \$7,000                 |
| 64507261                                | 513000 | \$90,331        | \$90,000       | \$85,000                |
| 64507261                                | 514300 | \$9,132         | \$8,770        | \$9,200                 |
| 64507261                                | 516900 | \$32,683        | \$0            | \$24,187                |
| 64507261                                | 517100 | \$4,421         | \$0            | \$0                     |
| 64507261                                | 517300 | \$8,280         | \$0            | \$0                     |
| 64507261                                | 517900 | \$11,213        | \$11,700       | \$11,300                |
| 64507261                                | 519300 | \$10,200        | \$10,200       | \$10,200                |
| 64507261                                | 519400 | \$14,400        | \$18,800       | \$19,600                |
| 64507261                                | 519700 | \$4,550         | \$4,680        | \$4,680                 |
| 64507261                                | 519900 | \$0             | \$0            | \$0                     |
| TOTAL WATER TREATMENT PLANT SALARIES    |        | \$919,220       | \$909,801      | \$936,363               |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| 64507262 WATER TREATMENT PLANT EXPENSES |        | FY15<br>Actuals                | FY16<br>Budget | FY17<br>Proposed Budget |
|---|--------|--------------------------------|----------------|-------------------------|
| 64507262                                | 521100 | ELECTRICITY                    | \$525,779      | \$545,000               |
| 64507262                                | 521500 | HEATING FUEL                   | \$56,365       | \$55,000                |
| 64507262                                | 524100 | BUILDING & GROUNDS MAINT       | \$25,170       | \$15,000                |
| 64507262                                | 524200 | RESERVATION HQ O&M             | \$10,834       | \$20,000                |
| 64507262                                | 524400 | WATER PUMPING STATION MNT      | \$13,052       | \$10,000                |
| 64507262                                | 524800 | R & M CONSTRUCTION EQUIPMENT   | \$413          | \$500                   |
| 64507262                                | 525000 | OFF EQUIP/FURN MAINTENANCE     | \$420          | \$500                   |
| 64507262                                | 525100 | COMPUTER EQUIPMENT MAINTENANCE | \$8,005        | \$15,000                |
| 64507262                                | 527400 | CONSTRUCTION EQUIPMENT RENTAL  | \$35           | \$500                   |
| 64507262                                | 529400 | OTHER PROPERTY RELATED SERVICE | \$629          | \$1,000                 |
| 64507262                                | 531200 | OTHER PROFESSIONAL SERVICES    | \$33,366       | \$40,000                |
| 64507262                                | 531300 | LAB TESTING SERVICES           | \$30,875       | \$30,000                |
| 64507262                                | 538500 | OTHER PURCHASED SERVICES       | \$2,850        | \$5,000                 |
| 64507262                                | 545100 | CLEANING SUPPLIES              | \$1,329        | \$2,000                 |
| 64507262                                | 546100 | TOOLS                          | \$900          | \$2,500                 |
| 64507262                                | 551100 | EDUCATIONAL SUPPLIES           | \$7,952        | \$5,000                 |
| 64507262                                | 553100 | CONCRETE/CEMENT                | \$0            | \$500                   |
| 64507262                                | 553400 | LUMBER                         | \$302          | \$500                   |
| 64507262                                | 554200 | CHEMICALS                      | \$396,677      | \$540,000               |
| 64507262                                | 558600 | OTHER SUPPLIES                 | \$91           | \$500                   |
| 64507262                                | 560000 | INTERGOVERNMENTAL              | \$79,430       | \$73,000                |
| TOTAL WATER TREATMENT PLANT EXPENSES    |        | \$1,194,474                    | \$1,361,500    | \$1,376,450             |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| 64509905 WATER DEBT SERVICE |        | FY15<br>Actuals            | FY16<br>Budget | FY17<br>Proposed Budget |
|-----------------------------|--------|----------------------------|----------------|-------------------------|
| 64509905                    | 591000 | MAT PRIN ON LONG TERM DEBT | \$2,377,952    | \$2,821,030             |
| 64509905                    | 591500 | INTEREST ON LONG TERM DEBT | \$937,133      | \$984,888               |
| 64509905                    | 592500 | INTEREST ON NOTES          | \$44,072       | \$300,478               |
| 64509905                    | 594000 | DEBT ADMINISTRATIVE COSTS  | \$52,633       | \$45,579                |
| 64509905                    |        | DEBT ORIGINATION COSTS     |                | \$39,464                |
| TOTAL WATER DEBT SERVICE    |        | \$3,411,790                | \$4,151,975    | \$4,697,511             |

| GRAND TOTAL -EXPENSES      |  | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|----------------------------|--|-----------------|----------------|-------------------------|
| GRAND TOTAL -REVENUE       |  | \$9,720,506     | \$10,864,570   | \$11,918,699            |
| DELTA                      |  | \$10,512,165    | \$10,864,570   | \$11,918,699            |
| RETAINED EARNINGS BUDGETED |  | \$791,660       | \$0            | \$0                     |
|                            |  | \$30,000        | \$116,564      | \$443,679               |

***Salaries and Expense Budget Detail***

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

**Water Administrative Salaries**

| Last Name | First Name | Job Class Description | Annual     |          | Summer    |           | Auto     |          |          |    |  |  | Total   |
|-----------|------------|-----------------------|------------|----------|-----------|-----------|----------|----------|----------|----|--|--|---------|
|           |            |                       | Salary     | hours    | Longevity | Allowance | Stipend  | Clothing | Holiday  |    |  |  |         |
| ARRUDA    | DONNA      | HD.ADM.CLK            | \$ 38,791  | \$ 2,700 | \$ 400    | \$ -      | \$ -     | \$ -     | \$ 297   | \$ |  |  | 42,189  |
| FRIAR     | JOHN       | DIR ADM SV            | \$ 80,800  | \$ -     | \$ 400    | \$ 1,560  | \$ 1,500 | \$ 600   | \$ 619   | \$ |  |  | 85,479  |
| LUBOLD    | RICHARD    | WTR SER IN            | \$ 34,102  | \$ -     | \$ 2,000  | \$ 1,560  | \$ -     | \$ 600   | \$ 261   | \$ |  |  | 38,524  |
| POWERS    | SHEILA     | HD.ADM.CLK            | \$ 38,791  | \$ -     | \$ 2,000  | \$ -      | \$ -     | \$ -     | \$ 297   | \$ |  |  | 41,089  |
|           |            |                       | \$ 192,485 | \$ 2,700 | \$ 4,800  | \$ 3,120  | \$ 1,500 | \$ 1,200 | \$ 1,475 | \$ |  |  | 207,280 |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

**Water Maintenance Salaries**

| Last Name | First Name | Job Class Description | Annual Salary | Step Increase | Workers Comp | Longevity | Snow Stipend | CDL Stipend | Auto Allowance | Clothing  | Holiday  | Total      |
|-----------|------------|-----------------------|---------------|---------------|--------------|-----------|--------------|-------------|----------------|-----------|----------|------------|
| BASTOS    | ROBERTO    | MEO WLAI12            | \$ 28,578     | \$ 173        | -            | -         | -            | -           | \$ 1,000       | \$ 600    | \$ 219   | \$ 30,570  |
| BORDEN    | JEFFERSON  | SHMEO WMW1            | \$ 31,501     | \$ 200        | -            | -         | -            | -           | -              | \$ 600    | \$ 241   | \$ 32,542  |
| CARREIRO  | MARC       | SHMEO WMW1            | \$ 33,448     | -             | -            | 100       | -            | -           | -              | \$ 600    | \$ 256   | \$ 34,404  |
| COUTURE   | JEFFREY    | CHF WTR IN            | \$ 40,240     | -             | -            | 600       | -            | \$ 1,500    | \$ 1,500       | \$ 600    | \$ 308   | \$ 44,748  |
| DAPONTE   | CRISTIANO  | WT MT I               | \$ 34,283     | -             | -            | 100       | -            | \$ 1,500    | \$ 500         | \$ 600    | \$ 263   | \$ 37,246  |
| DESOTO    | KIMBERLY   | HD.ADM.CLK            | \$ 38,791     | -             | -            | 600       | -            | -           | -              | -         | \$ 297   | \$ 39,689  |
| FARIA     | LOUIS      | SMEO WMW12            | \$ 35,118     | -             | -            | 100       | -            | \$ 1,500    | \$ 1,500       | \$ 600    | \$ 269   | \$ 39,087  |
| FURTADO   | CASEY      | WT MT I               | \$ 32,338     | \$ 139        | -            | -         | -            | -           | \$ 1,000       | \$ 600    | \$ 248   | \$ 34,324  |
| GARCIA    | KENNETH    | WTMT SUP 1            | \$ 38,042     | -             | -            | 600       | -            | -           | \$ 1,100       | \$ 600    | \$ 292   | \$ 40,634  |
| JACOB     | BRIAN      | WT MT WK I            | \$ 33,172     | \$ 138        | -            | 100       | \$ 1,560     | \$ 1,500    | \$ 1,500       | \$ 600    | \$ 254   | \$ 37,164  |
| LITTLE    | JEFFREY    | DIR WTR MT            | \$ 64,948     | -             | -            | 100       | -            | \$ 1,500    | \$ 2,000       | \$ 600    | \$ 498   | \$ 69,706  |
| LOPES     | JASON      | WT MT WK I            | \$ 35,118     | -             | -            | 100       | -            | \$ 1,500    | \$ 1,500       | \$ 600    | \$ 269   | \$ 39,087  |
| Vacancy   |            | MEO WLAI12            | \$ 28,578     | \$ 173        | -            | -         | -            | -           | -              | \$ 600    | \$ 219   | \$ 29,570  |
| MILLERICK | MAURICE    | MER WATER             | \$ 45,557     | -             | -            | 400       | -            | -           | -              | \$ 600    | \$ 349   | \$ 46,906  |
| MORAIS    | JEFFREY    | WT MT WK I            | \$ 35,118     | -             | -            | 100       | -            | \$ 1,500    | \$ 1,500       | \$ 600    | \$ 269   | \$ 39,087  |
| PACHECO   | MARC       | WT MT WK I            | \$ 33,868     | \$ 173        | -            | -         | -            | \$ 1,500    | \$ 2,200       | \$ 600    | \$ 260   | \$ 38,601  |
| SOUZA     | NORMAN     | WTMT SUP              | \$ 37,066     | -             | -            | 400       | -            | -           | \$ 1,000       | \$ 600    | \$ 284   | \$ 39,350  |
| STETS     | SANDY      | MEO WLAI12            | \$ 28,578     | \$ 173        | -            | -         | -            | -           | \$ 200         | \$ 600    | \$ 219   | \$ 29,770  |
| TORRES    | LOUIS      | SR ENG AID            | \$ 39,155     | -             | -            | -         | -            | -           | -              | \$ 600    | \$ 300   | \$ 40,055  |
| Vacancy   |            | WORKING FOREMAN       | \$ 36,369     | -             | -            | -         | -            | -           | -              | \$ 600    | -        | \$ 36,969  |
| Vacancy   |            | WTR MAINT WK I        | \$ 35,387     | -             | -            | -         | -            | -           | -              | \$ 600    | -        | \$ 35,987  |
| Vacancy   |            | WTR MAINT WK I        | \$ 35,387     | -             | -            | -         | -            | -           | -              | \$ 600    | -        | \$ 35,987  |
| CARRIER   | SCOTT      | WORKERS COMP          | \$ -          | -             | \$ 25,303    | -         | -            | -           | -              | -         | -        | \$ 25,303  |
| REED      | PAUL       | WORKERS COMP          | \$ -          | -             | \$ 32,213    | -         | -            | -           | -              | -         | -        | \$ 32,213  |
|           |            |                       | \$ 800,640    | \$ 1,170      | \$ 57,516    | \$ 3,200  | \$ 1,560     | \$ 10,500   | \$ 16,500      | \$ 12,600 | \$ 5,314 | \$ 909,000 |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

**Water Filtration Salaries**

| Last Name         | First Name | Job Class Description | Annual Salary | Step Increase | Longevity | Auto Allowance | Clothing  | License   |          | Holiday | Total      |
|-------------------|------------|-----------------------|---------------|---------------|-----------|----------------|-----------|-----------|----------|---------|------------|
|                   |            |                       |               |               |           |                |           | Stipends  |          |         |            |
| BACHELDER         | DOUGLAS    | WTR TRT O3            | \$ 45,554     | \$ -          | 400       | \$ -           | \$ 600    | \$ -      | \$ 349   | \$ 349  | \$ 46,903  |
| CLARKSON          | RANDALL    | WT TRT SG4            | \$ 51,770     | \$ -          | 2,000     | \$ 1,560       | \$ 600    | \$ 1,000  | \$ 397   | \$ 397  | \$ 57,326  |
| DA COSTA          | COURTNEY   | HEAD CLK              | \$ 36,180     | \$ -          | 600       | \$ -           | \$ 600    | \$ -      | \$ 277   | \$ 277  | \$ 37,658  |
| FURNA             | JOSEPH     | ATT/WATCH             | \$ 37,255     | \$ -          | 800       | \$ -           | \$ 600    | \$ 3,500  | \$ 285   | \$ 285  | \$ 42,440  |
| GRIFFIN           | MICHAEL    | WTR TR OP4            | \$ 45,554     | \$ -          | 400       | \$ -           | \$ 600    | \$ 500    | \$ 349   | \$ 349  | \$ 47,403  |
| HILTON            | ROBERT     | WTR TR OP4            | \$ 45,554     | \$ -          | 400       | \$ -           | \$ 600    | \$ 3,000  | \$ 349   | \$ 349  | \$ 49,903  |
| LABOSSIERE        | MICHAEL    | FORESTER              | \$ 61,996     | \$ -          | 100       | \$ 1,560       | \$ 600    | \$ -      | \$ 475   | \$ 475  | \$ 64,731  |
| MEDIROS           | THOMAS     | WTR TRT O3            | \$ 45,554     | \$ -          | 400       | \$ -           | \$ 600    | \$ -      | \$ 349   | \$ 349  | \$ 46,903  |
| MELLO             | TIMOTHY    | ATT/WATCH             | \$ 37,255     | \$ -          | 600       | \$ -           | \$ 600    | \$ -      | \$ 285   | \$ 285  | \$ 38,740  |
| NEVES             | ANTONIO    | WTR TRT O3            | \$ 45,554     | \$ -          | 100       | \$ -           | \$ 600    | \$ 500    | \$ 349   | \$ 349  | \$ 47,103  |
| OUILLETTE         | GERALD     | DIR WTR TR            | \$ 70,700     | \$ -          | -         | \$ 1,560       | \$ 600    | \$ 3,000  | \$ 542   | \$ 542  | \$ 76,402  |
| PEREIRA           | JOSEPH     | ATT/WATCH             | \$ 37,255     | \$ -          | 600       | \$ -           | \$ 600    | \$ -      | \$ 285   | \$ 285  | \$ 38,740  |
| PIELA             | DAVID      | ATT/WATCH             | \$ 37,255     | \$ -          | 600       | \$ -           | \$ 600    | \$ -      | \$ 285   | \$ 285  | \$ 38,740  |
| POITRAS           | MICHAEL    | WTR TRT O3            | \$ 44,859     | \$ 173        | -         | \$ -           | \$ 600    | \$ 2,000  | \$ 344   | \$ 344  | \$ 47,976  |
| RAPOSA            | JODI       | WTR TRT O3            | \$ 44,859     | \$ 173        | -         | \$ -           | \$ 600    | \$ -      | \$ 344   | \$ 344  | \$ 45,976  |
| TAVARES           | PAUL       | ATT/WATCH             | \$ 36,603     | \$ 162        | -         | \$ -           | \$ 600    | \$ 3,000  | \$ 280   | \$ 280  | \$ 40,646  |
| MERCIER           | PETER      | WTR MAINT WR          | \$ 35,387     | \$ -          | -         | \$ -           | \$ 600    | \$ -      | \$ -     | \$ -    | \$ 35,987  |
| ON-CALL -52 WEEKS |            |                       | \$ -          | \$ -          | -         | \$ -           | \$ -      | \$ 2,600  | \$ -     | \$ -    | \$ 2,600   |
| ON-CALL -10 WEEKS |            |                       | \$ -          | \$ -          | -         | \$ -           | \$ -      | \$ 500    | \$ -     | \$ -    | \$ 500     |
|                   |            |                       | \$ 759,143    | \$ 508        | \$ 7,000  | \$ 4,680       | \$ 10,200 | \$ 19,600 | \$ 5,546 | \$ -    | \$ 806,677 |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

### Water Administrative Expenses

|                           | FY 2016<br>Revised Budget | FY 2016<br>thru 03/29/16 | FY 2017<br>Projection | Percent<br>+/- | Support/ Calculations  |           |
|---------------------------|---------------------------|--------------------------|-----------------------|----------------|--|-----------|
| OFF EQUIP/FURN MAINTENACE | \$ 622                    | \$ 422                   | \$ 500                |                | office equipment repairs; equipment purchases.                 |           |
| R & M METERS              | \$ 20,000                 | \$ 11,157                | \$ 20,000             |                | restock inventory  |           |
|                           |                           |                          |                       |                | E-Coders (30 units x \$79)                                     | \$ 2,370  |
|                           |                           |                          |                       |                | AMR (30units x \$148)  | \$ 4,440  |
|                           |                           |                          |                       |                | 3/4" meters (30 units x \$175)                                 | \$ 5,250  |
|                           |                           |                          |                       |                | 1" meters (15 units x \$426)                                   | \$ 6,390  |
|                           |                           |                          |                       |                | 1.5" meters (3 units x \$519)                                  | \$ 1,857  |
|                           |                           |                          |                       |                | total  | \$ 20,307 |
| OTHER RENTALS & LEASES    | \$ 500                    | \$ 637                   | \$ 638                |                | MBTA leases  |           |
|                           |                           |                          |                       |                | water pipe crossings of rail owned by the MBTA.                |           |
|                           |                           |                          |                       |                | location   | cost      |
|                           |                           |                          |                       |                | Locust St.   | \$212.39  |
|                           |                           |                          |                       |                | Penn St.   | \$212.39  |
|                           |                           |                          |                       |                | Corey/Almy St.   | \$212.39  |
|                           |                           |                          |                       |                | total  | \$637.17  |
| MEDICAL AND DENTAL        | \$ 500                    | \$ -                     | \$ 500                |                | drug testing-Advantage, physicals; accident screens-Southcoast |           |
| ADVERTISING               | \$ 10,000                 | \$ 6,127                 | \$ 10,000             |                | Herald News  | \$300     |
|                           |                           |                          |                       |                | chemical bids ad   |           |
|                           |                           |                          |                       |                | insurance bids ad  | \$250     |
|                           |                           |                          |                       |                | meter bid ad   | \$250     |
|                           |                           |                          |                       |                | water main p16 construction bid                                | \$1,100   |
|                           |                           |                          |                       |                | hydrant flushing notices                                       | \$2,200   |
|                           |                           |                          |                       |                | 1950 ps demo construction bid ad                               | \$1,100   |
|                           |                           |                          |                       |                | 1873 ps construction bid ad                                    | \$1,100   |
|                           |                           |                          |                       |                | copicut dam construction bid ad                                | \$1,100   |
|                           |                           |                          |                       |                | stafford pond dam construction bid ad                          | \$1,100   |
|                           |                           |                          |                       |                | SCADA bid ad   | \$400     |
|                           |                           |                          |                       |                | lab bid ad   | \$400     |
|                           |                           |                          |                       |                | hydrant flushing notices-portugese                             | \$700     |
|                           |                           |                          |                       |                | total  | \$10,000  |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/ Calculations  |
|--------------------------------|----------------|---------------|------------|---------|--|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |  |
| OTHER PROFESSIONAL SERVICES    | \$ 5,000       | \$ 3,760      | \$ 3,500   |         | MUNIS troubleshoot<br>RDM Software-MUNIS support<br>Master Meter Inc.-software support<br>total<br>\$2,000<br>\$1,500<br>\$3,500   |
| TELEPHONE                      | \$ 16,000      | \$ 15,886     | \$ 16,000  |         | verizon/nexitel/answering service<br>verizon<br>4 services - telemetry<br>\$ 7,470   |
|                                |                |               |            |         | Internet Cards<br>6 Internet Cards<br>Reservation Internet Service<br>field tablets<br>\$ 1,404  |
|                                |                |               |            |         | nexitel/sprint (41 cell phones)<br>Phone Accessories (clips/covers/all extra)<br>Tel. Answering Exchange<br>\$ 5,940<br>\$ 300<br>\$ 1,122   |
|                                |                |               |            |         | total<br>\$ 16,236   |
| POSTAGE                        | \$ 28,000      | \$ 22,117     | \$ 28,000  |         | pay mailroom for cost of postage for 85,000 utility bills per year (half paid by Sewer Division). Expect increase with expansion of individual condo billing program. Costs for Fedex, UPS and/or other mail delivery services.<br>\$500 |
| OTHER COMMUNICATIONS           | \$ 700         | \$ 671        | \$ 700     |         | Directories<br>Forms<br>total<br>\$200<br>\$700  |
| COMPUTER SERVICES              | \$ 1,000       | \$ 336        | \$ 1,000   |         | Tyler Tech-utility bill revisions; Computer hardware repairs<br>\$500  |
| OTHER PURCHASED SERVICES       | \$ 2,500       | \$ -          | \$ 2,500   |         | scanning delicate historical records/plans.<br>\$200   |
| OTHER OFFICE SUPPLIES          | \$ 500         | \$ 69         | \$ 500     |         | office supplies; file boxes; binders; folders; paper.<br>\$700   |
| OTHER GROUNDS KEEPING SUPPLIES | \$ 1,000       | \$ -          | \$ 1,000   |         | flashlights; batteries; gloves; eye/ear protection; face masks with cartridges for field staff.  |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                        | FY 2016        | FY 2016       | FY 2017    | Percent  | Support/ Calculations                               |             |
|------------------------|----------------|---------------|------------|----------|---|-------------|
|                        | Revised Budget | thru 03/29/16 | Projection | +/-      |   |             |
| EDUCATION SUPPLIES     | \$ 1,000       | \$ 1,000      | \$ 2,000   |          | NEWWA courses                                       | \$ 280      |
|                        |                |               |            |          | Water Utility Ratemaking (2 staff x \$140)          | \$ 280      |
|                        |                |               |            |          | Managing in Unionized Environment (2 staff x \$140) | \$ 280      |
|                        |                |               |            |          | Frontline Customer Service (2 staff x \$140)        | \$ 280      |
|                        |                |               |            |          | Water Utility Finance (2 staff x \$140)             | \$ 280      |
|                        |                |               |            |          | Public Relations (2 Staff x \$140)                  | \$ 280      |
|                        |                |               |            |          | Sanitary Survey Compliance (2 Staff x \$140)        | \$ 280      |
|                        |                |               |            |          | Emerging Issues/Regulations (2 Staff x \$195)       | \$ 390      |
|                        |                |               |            |          | total   | \$ 2,070    |
| METER PARTS            | \$ 20,000      | \$ 16,885     | \$ 20,000  |          | restock inventory                                   |             |
|                        |                |               |            |          | 2" meters (4 units x \$781)                         | \$ 3,124    |
|                        |                |               |            |          | 3" meters (5 units x \$1,659)                       | \$ 8,295    |
|                        |                |               |            |          | 4" meters (4 units x \$2,217)                       | \$ 8,868    |
|                        |                |               |            |          | total   | \$ 20,287   |
| WATER/SEWER CSO CHARGE | \$ 22,000      | \$ 11,076     | \$ 20,000  |          | utility - plus rate increase                        |             |
|                        |                |               |            |          | FY16 Qtr. 1   | \$3,729.58  |
|                        |                |               |            |          | FY16 Qtr. 2   | \$3,580.88  |
|                        |                |               |            |          | FY16 Qtr. 3   | \$3,765.88  |
|                        |                |               |            |          | FY16 Qtr. 4   | \$4,000.00  |
|                        |                |               |            |          | trash   | \$2,264.00  |
|                        |                |               |            |          | total   | \$17,340.34 |
| PROPERTY INSURANCE     | \$ 10,518      | \$ 10,518     | \$ 30,015  |          | 1% of City property insurance premium for FY16.     |             |
| Total Expenditure      | \$ 139,840     | \$ 100,661    | \$ 156,853 | 12.1657% |   |             |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                      | FY 2016             | FY 2016             | FY 2017             | Percent         | Support/ Calculations                        |
|--------------------------------------|---------------------|---------------------|---------------------|-----------------|--|
|                                      | Revised Budget      | thru 03/29/16       | Projection          | +/-             |  |
| OTHER IMPROVEMENTS                   | \$ 125,627          | \$ 104,744          | \$ 125,000          |                 | See Detailed Attached                        |
| <b>Total Capital</b>                 | <b>\$ 125,627</b>   | <b>\$ 104,744</b>   | <b>\$ 125,000</b>   | <b>-0.4991%</b> |  |
| TRANSFERS TO GENERAL FUND            | \$ 1,300,546        | \$ 975,410          | \$ 1,413,944        |                 | Indirect Cost Allocation                     |
| TRANSFER GF - HEALTH                 | \$ 454,082          | \$ 340,561          | \$ 644,448          |                 | Medical, Dental & Basic                      |
| TRANSFER GF PENSIONS                 | \$ 729,412          | \$ 547,059          | \$ 748,421          |                 | 35% of projected salaries                    |
| <b>Total Transfers</b>               | <b>\$ 2,484,040</b> | <b>\$ 1,863,030</b> | <b>\$ 2,806,813</b> |                 |  |
| MAT PRIN ON LONG TERM DEBT           | \$ 2,821,030        | \$ 2,138,576        | \$ 3,277,691        |                 | Existing Debt Previously Approved by Council |
| INTEREST ON LONG TERM DEBT           | \$ 984,888          | \$ 879,736          | \$ 1,234,505        |                 |  |
| INTEREST ON NOTES                    | \$ 300,478          | \$ -                | \$ 46,751           |                 |  |
| DEBT ADMINISTRATIVE COSTS            | \$ 45,579           | \$ 53,409           | \$ 99,100           |                 |  |
| DEBT ORIGINATION FEE                 | \$ -                |                     | \$ 39,464           |                 |  |
| <b>Total Other</b>                   | <b>\$ 4,151,975</b> | <b>\$ 3,071,721</b> | <b>\$ 4,697,511</b> | <b>13.1392%</b> |  |
| <b>Total Water Admin Expenditure</b> | <b>\$ 6,901,482</b> | <b>\$ 5,140,156</b> | <b>\$ 7,786,177</b> |                 |  |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

### Water Maintenance Expenses

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations  |
|--------------------------------|----------------|---------------|------------|---------|---|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |   |
| ELECTRICITY                    | \$ 7,000       | \$ 6,655      | \$ 10,000  |         | Power for Distribution Maintenance Bldg. and Maintenance Garage.            |
| HEATING FUEL                   | \$ 20,000      | \$ 7,742      | \$ 22,000  |         | Fuel for heat for Distribution Maintenance Bldg. and Maintenance Garage.    |
| BUILDINGS & GROUNDS MAINTENANC | \$ 3,000       | \$ 2,625      | \$ 7,000   |         | hardware; sediment cartridges; water heater repairs; heating system repairs |
| R & M VEHICLES                 | \$ 50,000      | \$ 42,104     | \$ 60,000  |         | Year Vehicle Make Model   |
|                                |                |               |            |         | 2004 FORD RANGER  |
|                                |                |               |            |         | 2014 FORD TRANSIT   |
|                                |                |               |            |         | 2014 FORD F-150   |
|                                |                |               |            |         | 2004 FORD RANGER  |
|                                |                |               |            |         | 2000 CHEV C3500   |
|                                |                |               |            |         | 2001 CHEV SILVERADO   |
|                                |                |               |            |         | 2000 FORD (Plowing\$upv.) SRWSUP  |
|                                |                |               |            |         | 2006 STERLING L8500   |
|                                |                |               |            |         | 2012 FORD (treatment) F-150   |
|                                |                |               |            |         | 2005 FORD RANGER  |
|                                |                |               |            |         | 2000 FORD F350  |
|                                |                |               |            |         | 2005 FORD (treatment) RANGER  |
|                                |                |               |            |         | 2006 FORD   |
|                                |                |               |            |         | 2000 CHEV C3500   |
|                                |                |               |            |         | 2012 FORD F-250   |
|                                |                |               |            |         | 2011 FORD F-350   |
|                                |                |               |            |         | 2014 CHEVROLET Sonic  |
|                                |                |               |            |         | 2000 FORD F250  |
|                                |                |               |            |         | 2007 NEWHOLLAND   |
|                                |                |               |            |         | 2003 FORD RANGER  |
|                                |                |               |            |         | Boston Whaler (WTP)   |
|                                |                |               |            |         | 1974 FORD FARM TRACTOR 3000   |
|                                |                |               |            |         | 2014 FORD F-550   |
|                                |                |               |            |         | 2005 FORD (Res HQ) F350 w/dump  |
|                                |                |               |            |         |   |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations  |           |
|--------------------------------|----------------|---------------|------------|---------|---|-----------|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |   |           |
|                                |                |               |            |         | 1990 GMC TOW TRUCK 3500   | \$4,000   |
|                                |                |               |            |         | 2014 Freightliner   | \$1,000   |
|                                |                |               |            |         | 2000 FORD F650  | \$6,000   |
|                                |                |               |            |         | 2001 CHEV SILVERADO   | \$4,000   |
|                                |                |               |            |         | 2001 INTERNATIONAL 400SER   | \$6,000   |
|                                |                |               |            |         | 2001 INTERNATIONAL 4900   | \$7,000   |
|                                |                |               |            |         | 2015 Polaris off-road UTILITY   | \$500     |
|                                |                |               |            |         | 2014 Roller, paving   | \$500     |
|                                |                |               |            |         | <i>Trailers</i>   |           |
|                                |                |               |            |         | 2000 CARRY utility trailer  | \$1,000   |
|                                |                |               |            |         | 2000 CURRAHEE Trailer   | \$1,000   |
|                                |                |               |            |         | 2000 ARROW BOARD  | \$1,000   |
|                                |                |               |            |         | 2004 EHWA   | \$500     |
|                                |                |               |            |         | 1985 TRAILER  | \$1,000   |
|                                |                |               |            |         | 2005 EAGER utility trailer  | \$500     |
|                                |                |               |            |         | 2013 WRIGHT   | \$500     |
|                                |                |               |            |         | 2000 AIR COMPR TRAILER  | \$2,000   |
|                                |                |               |            |         | 1990 LOAD RITE L'L RIDER 16800L   | \$500     |
|                                |                |               |            |         | 1987 MILLER Bobcat  | \$2,000   |
|                                |                |               |            |         | 1975 FLAT BED TRAILER   | \$2,000   |
|                                |                |               |            |         | Boat trailer  | \$500     |
|                                |                |               |            |         | 2014 Roller trailer   | \$500     |
|                                |                |               |            |         | total (Also see Object Code 5485)   | \$120,000 |
| R & M OFFICE EQUIPMENT         | \$ 1,663       | \$ 1,645      | \$ 1,000   |         | office equipment repairs, equipment purchases.  |           |
| OTHER REPAIRS & MAINTENANCE    | \$ 5,000       | \$ 4,934      | \$ 8,000   |         | maintenance/repairs - hoses; gaskets; tap machine repairs; welding supplies.  |           |
| WATER PIPE REPLACE, REPAIR, RE | \$ 37,241      | \$ 30,746     | \$ 40,000  |         | private contractor repairs - average emergency repair by private contractor is \$5,000. estimate 8 calls for assistance (8 x \$5,000 = \$40,000). |           |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                  | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations   |
|----------------------------------|----------------|---------------|------------|---------|--|
|                                  | Revised Budget | thru 03/29/16 | Projection | +/-     |  |
| MUNICIPAL STREET/SIDEWALK REPAIR | \$ -           | \$ -          | \$ 40,000  |         | sidewalk/trench repairs - private contractor repairs for trenches and sidewalks.                             |
| CONSTRUCTION EQUIPMENT RENTAL    | \$ 5,650       | \$ 4,485      | \$ 3,000   |         | saws; pumps; compactors; rental of equipment from local vendors; cut off saws; compactors; pumps             |
| COMMUNICATION LINES & EQUIP RE   | \$ 500         | \$ 500        | \$ 500     |         | phone repairs; data drops.   |
| OTHER PROPERTY RELATED SERVICE   | \$ 1,000       | \$ 504        | \$ 1,500   |         | bacterial testing at Somerset WTF; food for staff on extended emergency repairs.                             |
| WORKERS COMP MEDICAL BILLS       | \$ 1,165       | \$ 1,135      | \$ 40,328  |         | physicals; drug testing-Advantage & physicals; accident screens-Southcoast - Direct payment of medical bills |
| OTHER PURCHASED SERVICES         | \$ 26,856      | \$ 22,688     | \$ 20,000  |         | police details - primarily FRPD; also State and Westport   |
| GASOLINE                         | \$ 64,461      | \$ 20,039     | \$ 55,000  |         | fuel gasoline and diesel fuel; fuel vehicles at DCM and billed monthly by DCM.                               |
| OTHER SUPPLIES                   | \$ 906         | \$ 899        | \$ 200     |         | paper; calendars; log books.   |
| R & M CONSTRUCTION EQUIPMENT     | \$ 10,000      | \$ 10,000     | \$ 20,000  |         | backhoe repairs  |
|                                  |                |               |            |         | Year Model Vehicle Make  |
|                                  |                |               |            |         | 2015 410L JOHN DEERE   |
|                                  |                |               |            |         | 1998 710D JOHN DEERE   |
|                                  |                |               |            |         | 1998 410E JOHN DEERE   |
|                                  |                |               |            |         | total  |
| BUILDING & MAINTENANCE SUPPLIE   | \$ 3,126       | \$ 3,108      | \$ 2,000   |         | poison ivy killer; waders; safety equipment; clothing  |
| CLEANING SUPPLIES                | \$ 2,000       | \$ 1,484      | \$ 2,000   |         | hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span.          |
| TOOLS                            | \$ 4,000       | \$ 3,937      | \$ 4,000   |         | saws; cutting blades; paint; drill bits; screws; concrete/asphalt multi blades; chains; ladders; tools.      |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                          | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations   |             |
|--------------------------|----------------|---------------|------------|---------|--|-------------|
|                          | Revised Budget | thru 03/29/16 | Projection | +/-     |  |             |
| MOTOR OIL AND LUBRICANTS | \$ 15,000      | \$ 14,007     | \$ 15,000  |         | Fluids (# unit x Unit Price)                                   |             |
|                          |                |               |            |         | (55 GAL DRUM) 5W50 MOTOR OIL (1 unit x 500)                    | \$500.00    |
|                          |                |               |            |         | (55 GAL DRUM) 15W40 MOTOR OIL (1 unit x 333.85)                | \$333.85    |
|                          |                |               |            |         | (55 GAL DRUM) 5W30 MOTOR OIL (3 unit x 280.5)                  | \$841.50    |
|                          |                |               |            |         | (55 GAL DRUM) 5W30 SYNTHETIC OIL (3 unit x 379)                | \$1,137.00  |
|                          |                |               |            |         | (55 GAL DRUM) GREEN ANTIFREEZE (3 unit x 249.76)               | \$749.28    |
|                          |                |               |            |         | (55 GAL DRUM) PINK ANTIFREEZE (3 unit x 313.17)                | \$339.51    |
|                          |                |               |            |         | (55 GAL DRUM) DEXTRON III ATF FLUID (4 unit x 308)             | \$1,232.00  |
|                          |                |               |            |         | (55 GAL DRUM) All Purpose ATF Trans. Fluid (4 unit x 308)      | \$1,232.00  |
|                          |                |               |            |         | (5 GAL PAILS) DOT 3 BRAKE FLUID (3 unit x 66)                  | \$198.00    |
|                          |                |               |            |         | (120 LB CANS) GEAR OIL 80W90 (2 unit x 122.65)                 | \$245.30    |
|                          |                |               |            |         | (55 GAL DRUM) 5W20 OIL (5 unit x 280.5)                        | \$1,402.50  |
|                          |                |               |            |         | (55 GAL DRUM) Tractor Hydraulic Fluid (2 unit x 274.46)        | \$548.92    |
|                          |                |               |            |         | (5 GAL PAILS) Pro Spec Multi-Purpose ATF Fluid (2 unit x 30.5) | \$61.00     |
|                          |                |               |            |         | (120 LB CANS) LITHOPLEX GREASE (2 unit x 225.95)               | \$451.90    |
|                          |                |               |            |         | tires/sizes ( unit x )   |             |
|                          |                |               |            |         | 12.5 x 80 (4 unit x 225)                                       | \$900.00    |
|                          |                |               |            |         | LT225/75R16 (4 unit x 91.67)                                   | \$366.68    |
|                          |                |               |            |         | LT245-75R17 (3 unit x 113.16)                                  | \$339.48    |
|                          |                |               |            |         | P235-75R17 (8 unit x 114.49)                                   | \$915.92    |
|                          |                |               |            |         | 16.9 x 28 (2 unit x 495)                                       | \$990.00    |
|                          |                |               |            |         | 225/70R19.5 (4 unit x 142.59)                                  | \$570.36    |
|                          |                |               |            |         | 245/75R16 (4 unit x 83.65)                                     | \$334.60    |
|                          |                |               |            |         | ST205/75R14 (2 unit x 42.59)                                   | \$85.18     |
|                          |                |               |            |         | 13.6/28 (2 unit x 325)   | \$650.00    |
|                          |                |               |            |         |  | \$1,5024.98 |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                       | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations                           |            |
|-----------------------|----------------|---------------|------------|---------|--|------------|
|                       | Revised Budget | thru 03/29/16 | Projection | +/-     |  |            |
| PARTS AND ACCESSORIES | \$ 48,261      | \$ 43,913     | \$ 60,000  |         | see breakdown by vehicle in org 524600.        |            |
| MEDICAL SUPPLIES      | \$ 200         | \$ 200        | \$ 200     |         | band aids, first aid supplies.                 |            |
| EDUCATIONAL SUPPLIES  | \$ 5,539       | \$ 5,539      | \$ 8,000   |         | NEWWA courses                                  |            |
|                       |                |               |            |         | Distribution Systems-D2/D4 (2 Staff x \$1,000) | \$2,000    |
|                       |                |               |            |         | Distribution Systems-D1 (5 Staff x \$490)      | \$2,450    |
|                       |                |               |            |         | Backhoe Training (3 Staff x \$390)             | \$1,170    |
|                       |                |               |            |         | Excavation Safety (3 Staff x 390)              | \$1,170    |
|                       |                |               |            |         | Cross Connection Surveyor (1 Staff x \$520)    | \$520      |
|                       |                |               |            |         | Backflow Prevention Testing (1 Staff x \$690)  | \$690      |
|                       |                |               |            |         | total  | \$8,000    |
| CONCRETE/CEMENT       | \$ 33,863      | \$ 33,860     | \$ 70,000  |         | fillo fill (volume= 920CY x \$72/CY)           | \$66,240   |
|                       |                |               |            |         | heated water (volume=202CY x \$4/CY)           | \$808      |
|                       |                |               |            |         | weekend (27 trucks x \$50/truck)               | \$1,350    |
|                       |                |               |            |         | hold open (20 hours x \$20/hour)               | \$400      |
|                       |                |               |            |         | truck waiting (20 hours x \$20/hour)           | \$1,200    |
|                       |                |               |            |         | total  | \$69,998   |
| CORPS/STOPS/TUBING    | \$ 16,624      | \$ 16,624     | \$ 6,000   |         | service boxes (25 x \$25.60)                   | \$640.00   |
|                       |                |               |            |         | 1 inch curb stops B44-444 (25 x \$73.00)       | \$1,825.00 |
|                       |                |               |            |         | 2 inch curb stops b44-777 (8 x \$245.61)       | \$1,964.88 |
|                       |                |               |            |         | 2 inch corp. F1000-7 (3 x \$172.93)            | \$518.79   |
|                       |                |               |            |         | 3/4 roll tubing 300 ft (1 x \$66.00)           | \$66.00    |
|                       |                |               |            |         | 1 inch tubing 300 ft roll (10 x \$93.00)       | \$930.00   |
|                       |                |               |            |         | total  | \$5,944.67 |
| LUMBER                | \$ 500         | \$ 75         | \$ 500     |         | wood for minor building repairs                |            |
| SAND AND GRAVEL       | \$ 1,500       | \$ 70         | \$ 1,500   |         | 3/4" gravel for trench fill.                   |            |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                        | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations                               |             |
|------------------------|----------------|---------------|------------|---------|--|-------------|
|                        | Revised Budget | thru 03/29/16 | Projection | +/-     |  |             |
| PIPE AND FITTINGS      | \$ 34,933      | \$ 34,604     | \$ 40,000  |         | <i>restock inventory</i>                           |             |
|                        |                |               |            |         | 6 inch pipe (250 units x \$16/unit)                | \$4,000.00  |
|                        |                |               |            |         | 8 inch pipe (700 units x \$22/unit)                | \$15,400.00 |
|                        |                |               |            |         | 12 inch pipe (150 units x \$36.00 unit)            | \$5,400.00  |
|                        |                |               |            |         | hymax 16" (4 units x \$844.00/unit)                | \$3,376.00  |
|                        |                |               |            |         | hymax 20" (4 units x \$1072.00)                    | \$4,288.00  |
|                        |                |               |            |         | 12 inch gate valves (4 units x \$1,199.00)         | \$4,796.00  |
|                        |                |               |            |         | 8 inch x 12 in off set (1 unit x \$486.95)         | \$486.95    |
|                        |                |               |            |         | 6 inch 45 degree bends (12 units x \$75.20/ unit)  | \$902.40    |
|                        |                |               |            |         | 3/4 inch eye bolts (200 units x \$1.65/unit)       | \$330.00    |
|                        |                |               |            |         | 4/8 x 1 C46-43 couplings (60 units x \$16.65/unit) | \$999.00    |
|                        |                |               |            |         | total  | \$39,978.35 |
| HYDRANTS/HYDRANT PARTS | \$ 31,360      | \$ 30,827     | \$ 40,000  |         | <i>restock inventory</i>                           |             |
|                        |                |               |            |         | hydrants-4 ft ( 7 x \$1,604 unit cost)             | \$11,228    |
|                        |                |               |            |         | hydrants-5 ft (6 x \$1,650 unit cost)              | \$9,900     |
|                        |                |               |            |         | hydrants-5.5 ft (6 x \$1,672 unit cost)            | \$10,032    |
|                        |                |               |            |         | risers-6" (10 x \$200 unit cost)                   | \$2,000     |
|                        |                |               |            |         | risers-12" (5 x \$230 unit cost)                   | \$1,150     |
|                        |                |               |            |         | repair kits-mueller (25 x \$125 unit cost)         | \$3,125     |
|                        |                |               |            |         | repair kits-darling (25 x \$103 unit cost)         | \$2,575     |
|                        |                |               |            |         | repair kits-fireflow (25 x \$135 unit cost)        | \$3,375     |
|                        |                |               |            |         | total  | \$40,010    |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                         | FY 2016        | FY 2016       | FY 2017      | Percent  | Support/Calculations   |            |
|-------------------------|----------------|---------------|--------------|----------|--|------------|
|                         | Revised Budget | thru 03/29/16 | Projection   | +/-      |  |            |
| STOP BOXES              | \$ 7,035       | \$ 6,957      | \$ 3,000     |          | restock inventory  | \$999.00   |
|                         |                |               |              |          | 4/8 x 1 C46-43 couplings (60 units x \$16.65/unit)   | \$1,071.00 |
|                         |                |               |              |          | 1' coupl C44-44 (70 units x \$15.30/unit)  | \$930.00   |
|                         |                |               |              |          | 3/4x 1" coupling C44-34 (60 x \$15.50/unit)  | \$3,000.00 |
| ELECTRICAL SUPPLIES     | \$ 500         | \$ 500        | \$ 500       |          | electrical supplies.   |            |
| OTHER SUPPLIES          | \$ 5,500       | \$ 5,366      | \$ 5,500     |          | paint; keys; locks; paint brushes; propane for steamers; safety cones; mark out paint.   |            |
| MOTOR VEHICLE INSURANCE | \$ 29,872      | \$ 29,872     | \$ 30,000    |          | FY16 bid/contract cost was \$29,872. Estimated minor bid increase.   |            |
| CLAIMS & DAMAGES        | \$ -           |               | \$ 1,000     |          | budget to address potential claims due to flooding caused by pipe bursts; vehicle damage due to trenches; aged infrastructure. |            |
| Total Expenditure       | \$ 474,256     | \$ 387,644    | \$ 617,728   | 30.2519% |  |            |
| Total Water Maint       | \$ 1,486,537   | \$ 1,037,488  | \$ 1,609,828 | 8.2938%  |  |            |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

| <b>Water Filtration Expenses</b> |                       |                      |                   |                |   |
|----------------------------------|-----------------------|----------------------|-------------------|----------------|---|
|                                  | <b>FY 2016</b>        | <b>FY 2016</b>       | <b>FY 2017</b>    | <b>Percent</b> | <b>Support/Calculations</b>   |
|                                  | <b>Revised Budget</b> | <b>thru 03/29/16</b> | <b>Projection</b> | <b>+/-</b>     |   |
| ELECTRICITY                      | \$ 763,639            | \$ 519,626           | \$ 545,000        |                | Power for WTF; pump stations.   |
| HEATING FUEL                     | \$ 55,000             | \$ 37,122            | \$ 55,000         |                | Fuel for Boiler/Heat and Emergency Generator.   |
| BUILDING & GROUNDS MAINT         | \$ 32,000             | \$ 13,884            | \$ 25,000         |                | acetylene/ propane cylinders; hydrant wrenches; hydrant flush boxes; meter calibration; lab instrument calibration; lab repairs; pipe locators; electrical supplies; plumbing supplies; heat pump; ice melt; ladders; nuts/bolts/screws |
| RESERVATION HDQTS OPS & MAINT    | \$ 20,000             | \$ 10,507            | \$ 29,950         |                | TTOR Bioreserve Youth Corp  |
|                                  |                       |                      |                   |                | Mower/Tractor Repairs   |
|                                  |                       |                      |                   |                | Chain Saws + Repairs  |
|                                  |                       |                      |                   |                | Nuts, Bolts, Tarps  |
|                                  |                       |                      |                   |                | Paint   |
|                                  |                       |                      |                   |                | Lumber  |
|                                  |                       |                      |                   |                | Concrete  |
|                                  |                       |                      |                   |                | Shingles  |
|                                  |                       |                      |                   |                | Site Plan Prep.   |
|                                  |                       |                      |                   |                | Cleaning supplies   |
|                                  |                       |                      |                   |                | gravel for fire lanes   |
|                                  |                       |                      |                   |                | rental: stump grinders; chippers  |
|                                  |                       |                      |                   |                | gate steel  |
|                                  |                       |                      |                   |                | total   |
| WATER PUMPING STATION MNT        | \$ 10,000             | \$ 8,077             | \$ 15,000         |                | Generator Maintenance   |
|                                  |                       |                      |                   |                | Hoses/Plumbing supplies   |
|                                  |                       |                      |                   |                | Diving Services   |
|                                  |                       |                      |                   |                | Backwash pump   |
|                                  |                       |                      |                   |                | Boiler inspection/repair  |
|                                  |                       |                      |                   |                | Raw water pump repairs  |
|                                  |                       |                      |                   |                | Finish water pump repairs   |
|                                  |                       |                      |                   |                | Commerce Drive pump station   |
|                                  |                       |                      |                   |                | Howe St. pump station   |
|                                  |                       |                      |                   |                | Hood St. pump station   |
|                                  |                       |                      |                   |                | total   |
|                                  |                       |                      |                   |                | \$15,000  |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations   |           |
|--------------------------------|----------------|---------------|------------|---------|--|-----------|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |  |           |
| R & M CONSTRUCTION EQUIPMENT   | \$ 500         | \$ 313        | \$ 500     |         | Tractor/mower repairs  |           |
| OFF EQUIP/FURN MAINTENANCE     | \$ 500         | \$ 331        | \$ 500     |         | office supplies; file boxes; binders; folders; paper.  |           |
| COMPUTER EQUIPMENT MAINTENANCE | \$ 15,331      | \$ 2,191      | \$ 15,000  |         | Vendor contract invoices for maintenance/back up of WTF SCADA; tank telemetry; pump station telemetry. |           |
| CONSTRUCTION EQUIPMENT RENTAL  | \$ 500         | \$ 389        | \$ 500     |         | coring machine; carpet cleaner.  |           |
| OTHER PROPERTY RELATED SERVICE | \$ 1,000       | \$ 600        | \$ 1,000   |         | Fire extinguisher inspection/replacement. Safety signs; wind direction sock.                           | \$28,000  |
| OTHER PROFESSIONAL SERVICES    | \$ 40,000      | \$ 17,299     | \$ 40,000  |         | electrician contract   | \$1,800   |
|                                |                |               |            |         | forklift maintenance   | \$600     |
|                                |                |               |            |         | hoist inspections  | \$9,600   |
|                                |                |               |            |         | MA DEP site restriction plan   |           |
|                                |                |               |            |         | total  | \$40,000  |
| LAB TESTING SERVICES           | \$ 30,000      | \$ 21,838     | \$ 35,000  |         | Testing Performed  |           |
|                                |                |               |            |         | Total Coliform 1176 per year 11.25   | \$ 13,230 |
|                                |                |               |            |         | Inorganics 2 per year 180  | \$ 360    |
|                                |                |               |            |         | Nitrates 2 per year 12   | \$ 24     |
|                                |                |               |            |         | Nitrites 2 per year 12   | \$ 24     |
|                                |                |               |            |         | Radionuclides 2 per year 300   | \$ 600    |
|                                |                |               |            |         | Secondary Contaminants 1 per year 180  | \$ 180    |
|                                |                |               |            |         | SOCs 1 per year 700  | \$ 700    |
|                                |                |               |            |         | THMs 44 per year 35  | \$ 1,540  |
|                                |                |               |            |         | HAAs 32 per year 75  | \$ 2,400  |
|                                |                |               |            |         | VOCs 4 per year 65   | \$ 260    |
|                                |                |               |            |         | SVOCs 4 per year 100   | \$ 400    |
|                                |                |               |            |         | Total Metals 2 per year 10   | \$ 20     |

**City of Fall River, Massachusetts**  
**Proposed Water Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                          | FY 2016        | FY 2016       | FY 2017    | Percent | Support/Calculations  |           |
|--------------------------|----------------|---------------|------------|---------|---|-----------|
|                          | Revised Budget | thru 03/29/16 | Projection | +/-     |   |           |
|                          |                |               |            |         | Dissolved Metals 2 per year 10  | \$ 20     |
|                          |                |               |            |         | Perchlorate 8 per year 140  | \$ 1,120  |
|                          |                |               |            |         | TOC 24 per year 29  | \$ 696    |
|                          |                |               |            |         | Lead and Copper 180 per year 12   | \$ 2,160  |
|                          |                |               |            |         | Calcium 156 per year 18   | \$ 2,808  |
|                          |                |               |            |         | Aluminum 12 per year 18   | \$ 324    |
|                          |                |               |            |         | TSS 12 per year 5   | \$ 60     |
|                          |                |               |            |         | COD 12 per year 8   | \$ 96     |
|                          |                |               |            |         | Crypto Sporidium 12 per year 560  | \$ 6,720  |
|                          |                |               |            |         | E. Coli 12 per year 45  | \$ 540    |
|                          |                |               |            |         | Turbidity 12 per year 15  | \$ 180    |
|                          |                |               |            |         | total   | \$ 34,462 |
| OTHER PURCHASED SERVICES | \$ 1,000       | \$ 10         | \$ 5,000   |         | printer maintenance; outside printing; mobile pump unit supplies.                                   |           |
| CLEANING SUPPLIES        | \$ 2,000       | \$ 1,620      | \$ 2,000   |         | hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span. |           |
| TOOLS                    | \$ 2,500       | \$ 1,331      | \$ 2,500   |         | saws; cutting blades; paint; drill bits; screws; power washer repairs.                              |           |
| EDUCATIONAL SUPPLIES     | \$ 7,000       | \$ 6,512      | \$ 8,000   |         | NEWMA courses   |           |
|                          |                |               |            |         | Advanced Treatment-T3/T4 (3 Staff x \$1,075)  | \$3,225   |
|                          |                |               |            |         | CT in Disinfection (3 Staff x \$140)  | \$420     |
|                          |                |               |            |         | Microbiology (3 Staff x \$195)  | \$585     |
|                          |                |               |            |         | Biofilm in Drinking Water (3 Staff x \$140)   | \$420     |
|                          |                |               |            |         | Emerging Issues/Regulations (4 Staff x \$195)   | \$780     |
|                          |                |               |            |         | Energy Management (2 Staff x \$195)   | \$390     |
|                          |                |               |            |         | Chemical Feed Pumps O&M (4 Staff x \$195)   | \$780     |
|                          |                |               |            |         | Filter Surveillance (3 Staff x \$195)   | \$585     |
|                          |                |               |            |         | Laboratory Skills (4 Staff x \$195)   | \$780     |
|                          |                |               |            |         | total   | \$7,965   |

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                           | FY 2016        | FY 2016       | FY 2017      | Percent   | Support/Calculations                              |            |
|---------------------------|----------------|---------------|--------------|-----------|---|------------|
|                           | Revised Budget | thru 03/29/16 | Projection   | +/-       |   |            |
| CONCRETE/CEMENT           | \$ 500         | \$ -          | \$ 500       |           | concrete for minor building/masonry/wall repairs. |            |
| LUMBER                    | \$ 500         | \$ -          | \$ 500       |           | wood for minor building repairs                   |            |
| CHEMICALS                 | \$ 525,000     | \$ 294,788    | \$ 520,000   |           | Filter media ( 800 cf)                            | \$ 10,000  |
|                           |                |               |              |           | 25% NaOH (230,000 gals)                           | \$ 180,000 |
|                           |                |               |              |           | PAC (800,000#)                                    | \$ 120,000 |
|                           |                |               |              |           | Liquid CO2 (345 tons)                             | \$ 80,000  |
|                           |                |               |              |           | Fluoride (75,000#)                                | \$ 40,000  |
|                           |                |               |              |           | NaClO (110,000 gals)                              | \$ 90,000  |
|                           |                |               |              |           | total   | \$ 520,000 |
| OTHER SUPPLIES            | \$ 169         | \$ -          | \$ 500       |           | Flashlights, marking paint, caution tape          |            |
| INTERGOVERNMENTAL         | \$ 73,000      | \$ 40,311     | \$ 75,000    |           | DEP/Town Tax                                      |            |
|                           |                |               |              |           | MA DEP WTF annual fee                             | \$29,000   |
|                           |                |               |              |           | MA DEP site fee                                   | \$2,500    |
|                           |                |               |              |           | Freetown land charges                             | \$4,500    |
|                           |                |               |              |           | Westport land charges                             | \$17,000   |
|                           |                |               |              |           | Tiverton land charges                             | \$15,000   |
|                           |                |               |              |           | Dartmouth land charges                            | \$7,000    |
|                           |                |               |              |           | total   | \$75,000   |
| WATER FILTRATION EXPENSES | \$ 1,580,139   | \$ 976,749    | \$ 1,376,450 | -12.8906% |   |            |
|                           | \$ 2,489,940   | \$ 1,611,129  | \$ 2,312,814 | -7.1137%  |   |            |

***Capital Improvement Details***

**City of Fall River, Massachusetts**  
Proposed Water Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---

|                             |  |
|-----------------------------|--|
| FY17 Budget: Water Division |  |
| 1                           | Corbett Street water main                  |
| 2                           | Garage Repair at 2929 Blossom Road         |
| 3                           | Heating System Repair at 2929 Blossom Road |
| 4                           | WTF Pump #1 bowl assembly                  |
| 5                           | WTF Pump #3 bowl assembly                  |
| 6                           | Emergency Repairs                          |
| Total                       |  |
|                             | \$40,000                                   |
|                             | \$20,000                                   |
|                             | \$10,000                                   |
|                             | \$12,000                                   |
|                             | \$13,000                                   |
|                             | \$30,000                                   |
|                             | \$125,000                                  |



*Fiscal Year Ending June 30, 2017*  
*Proposed Budget*  
**Sewer Enterprise Fund**

CITY OF FALL RIVER

IN CITY COUNCIL

APR 19 2016

*Reported to the Committee  
on Finance*

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---

**Table of Contents**

|  |    |
|--|----|
| MISSION/GOALS/OBJECTIVES .....           | 1  |
| Organization Chart.....                  | 2  |
| Rate History .....                       | 3  |
| <i>Budget Summary</i> .....              | 7  |
| Proposed Revenue .....                   | 8  |
| Proposed Salaries.....                   | 9  |
| Proposed Expenses .....                  | 10 |
| <i>Expense Budget Detail</i> .....       | 12 |
| Proposed Detail Salaries .....           | 13 |
| Proposed Detail Expenses .....           | 14 |
| <i>Capital Improvement Details</i> ..... | 20 |

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

**MISSION/GOALS/OBJECTIVES**  
**FISCAL YEAR 2017**

Sewer Division  
Department

Terrance J. Sullivan  
Department Head

**Mission Statement:**

Protect the Public Health, public Safety and the environment.  
Protect and improve the sewer and storm water assets.  
Perform at the least reasonable cost.

**Goals and Objectives:**

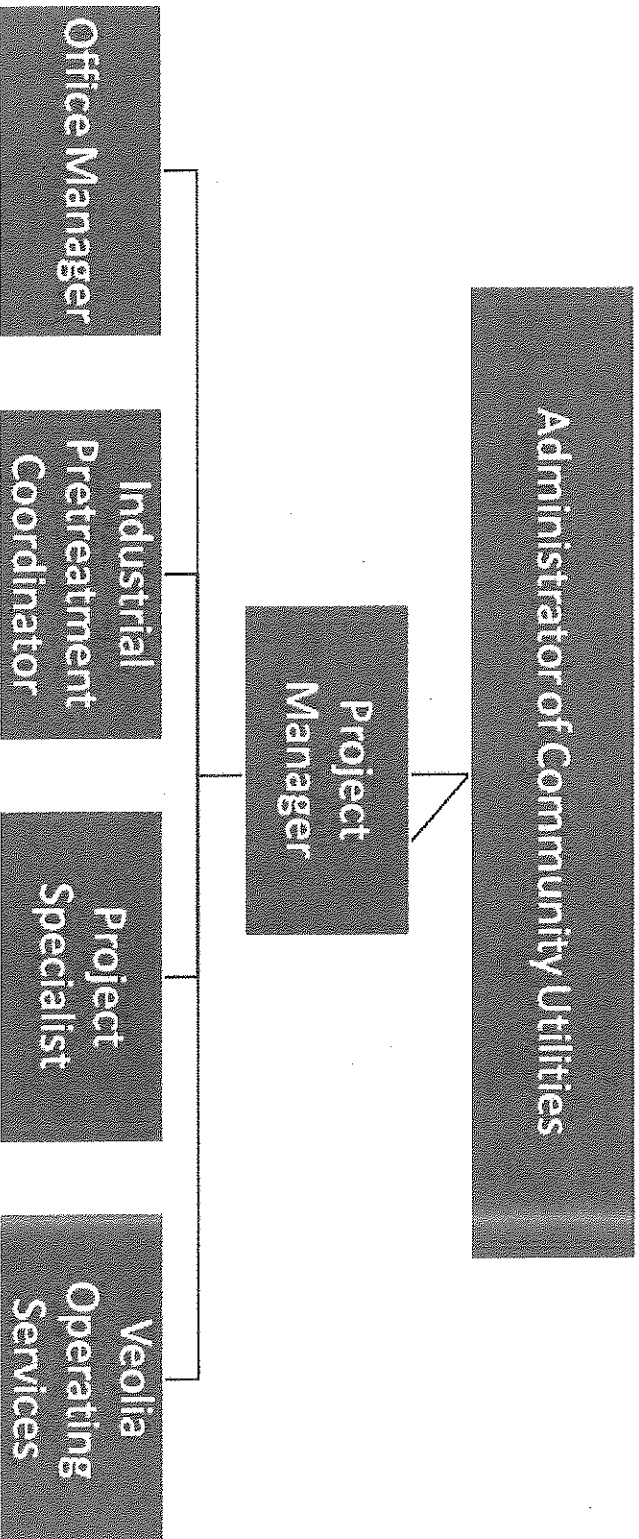
Comply with Federal/State sewer and storm water NPDES permits.  
Comply with Federal CSO Court Order.  
Comply with the Federal EPA SSO Administrative Order.  
Comply with all applicable regulations.  
Minimize sewer and storm water bills as reasonably as possible while meeting the goals and objectives.

**Significant Program Changes:**

Aging equipment needs upgrading and replacement.  
Asset Management Improvements are needed.  
Integrated Sewer/Stormwater Master Planning Draft was issued December 31, 2015. Hope to get a November 2016 referendum on the ballot for a \$334M loan order over 20 years.

**Significant Budgetary Changes:**

Significant increases in Debt Service and residuals disposal.  
Proposed increase to the sewer user rate.



**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

***Fall River, MA-History of Utility Rates: 1996 to 2016***

| Date Rate Effective |         | Water Rate/CCF |          | Sewer Rate/CCF |                      | Stormwater fee*, ERU/Quarter |
|---------------------|---------|----------------|----------|----------------|----------------------|------------------------------|
| Year                | Month   | Fall River     | Base fee | Fall River     | Sig. Ind. User (SIU) |                              |
| 1996                | October | \$0.53         | none     | \$0.96         | \$0.44               | none                         |
| 1997                | October | \$0.58         | none     | \$1.20         | \$0.55               | none                         |
| 1998                | August  | \$0.58         | none     | \$1.48         | \$0.68               | none                         |
| 1999                | July    | \$0.58         | none     | \$1.48         | \$0.68               | none                         |
| 2000                | October | \$0.88         | none     | \$1.72         | \$0.79               | none                         |
| 2001                | July    | \$0.96         | none     | \$2.08         | \$0.96               | none                         |
| 2002                | July    | \$1.01         | none     | \$2.08         | \$0.96               | none                         |
| 2003                | July    | \$1.06         | none     | \$2.58         | \$1.19               | none                         |
| 2004                | January | \$1.06         | none     | \$2.42         | \$1.12               | none                         |
| 2004                | June    | \$1.11         | none     | \$3.34         | \$1.55               | none                         |
| 2005                | July    | \$1.16         | none     | \$3.34         | \$1.55               | none                         |
| 2006                | July    | \$1.21         | none     | \$3.34         | \$1.55               | none                         |
| 2006                | August  | \$1.26         | none     | \$3.34         | \$1.55               | none                         |
| 2007                | August  | \$1.26         | none     | \$3.34         | \$1.55               | none                         |

| Water/cf   | Sewer/cf   |
|------------|------------|
| % Increase | % Increase |
|            |            |
| 9.43%      | 25.00%     |
| 0.00%      | 23.33%     |
| 0.00%      | 0.00%      |
| 51.72%     | 16.22%     |
| 9.09%      | 20.93%     |
| 5.21%      | 0.00%      |
| 4.95%      | 24.04%     |
| 0.00%      | -6.20%     |
| 4.72%      | 38.02%     |
| 4.50%      | 0.00%      |
| 4.31%      | 0.00%      |
| 4.13%      | 0.00%      |
| 0.00%      | 0.00%      |

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

**Fall River, MA-History of Utility Rates: 1996 to 2016**

| Date Rate Effective |           | Water Rate/CCF |             | Sewer Rate/CCF |                      |                              |
|---------------------|-----------|----------------|-------------|----------------|----------------------|------------------------------|
| Year                | Month     | Fall River     | Base fee    | Fall River     | Sig. Ind. User (SIU) | Stormwater fee*- ERU/Quarter |
| 2008                | January   | \$1.34         | none        | \$3.34         | \$1.55               | none                         |
| 2008                | July/Aug  | \$1.92         | per size**  | \$2.54         | \$1.18               | \$35.00                      |
|                     |           |                | see chart   |                |                      |                              |
| 2010                | February  | \$1.92         | (no change) | \$5.40         | \$2.51               | \$35.00                      |
| 2010                | July      | \$2.20         | (no change) | \$4.50         | \$2.09               | \$35.00                      |
| 2011                | September | \$2.25         | (no change) | \$4.09         | \$1.90               | \$35.00                      |
| 2012                |           | \$2.25         | (no change) | \$4.09         | \$1.90               | \$35.00                      |
| 2013                | September | \$2.25         | per size*** | \$4.09         | \$1.90               | \$35.00                      |
|                     |           |                | see chart   |                |                      |                              |
| 2014                | July      | \$2.55         | (no change) | \$4.19         | \$1.95               | \$35.00                      |
| 2015                | July      | \$2.65         | (no change) | \$4.29         | \$2.00               | \$35.00                      |
| PROPOSED:           |           |                |             |                |                      |                              |
| 2016                | July      | \$2.87         | (no change) | \$5.53         | \$2.38               | \$35.00                      |

| Water/ccf  | Sewer/ccf  |
|------------|------------|
| % increase | % increase |
| 6.35%      | 0.00%      |
| 43.28%     | -23.95%    |
|            |            |
| 0.00%      | 112.60%    |
| 14.58%     | -16.67%    |
| 2.27%      | -9.11%     |
| 0.00%      | 0.00%      |
| 0.00%      | 0.00%      |
|            |            |
| 13.33%     | 2.44%      |
| 3.92%      | 2.39%      |
|            |            |
| 8.30%      | 28.90%     |

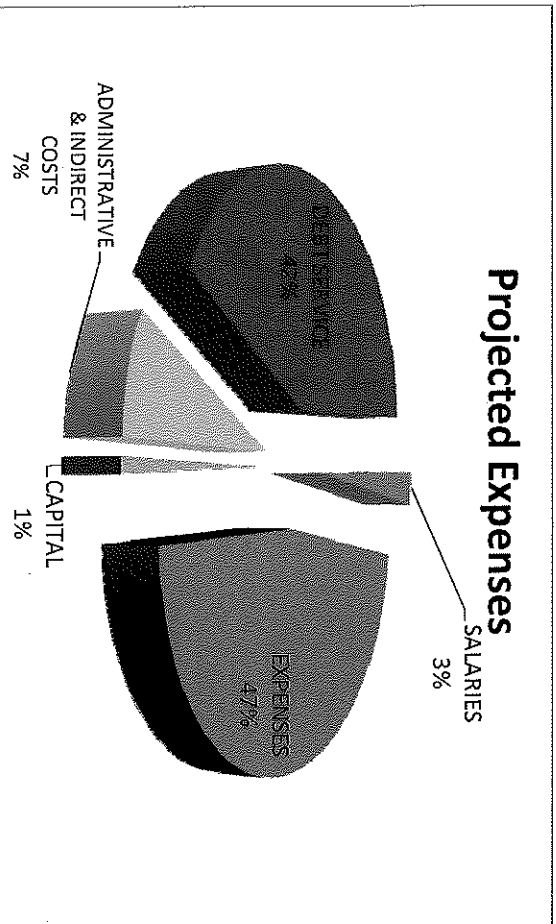
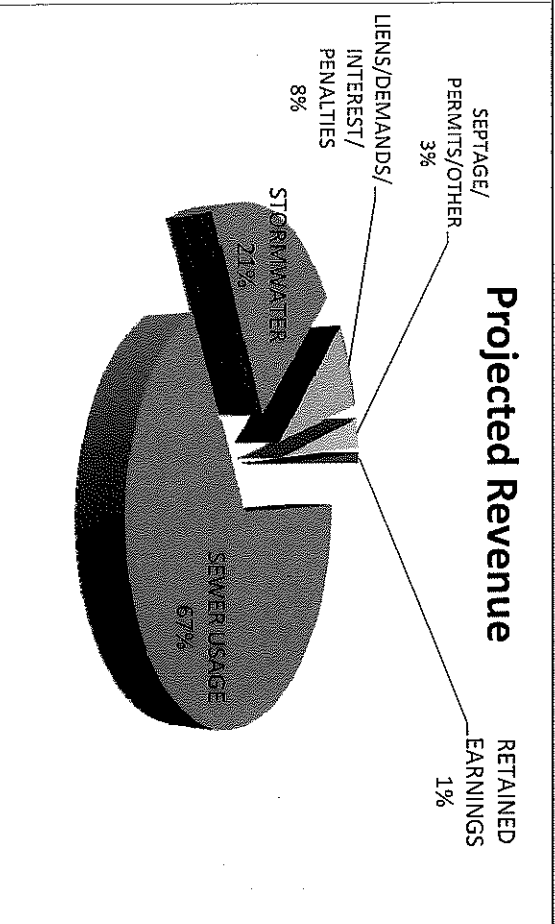
**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

---

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

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

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**



## ***Budget Summary***

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| FY 2017 PROPOSED COMMUNITY UTILITIES PROPOSED BUDGET |   | FY15<br>Actuals | FY16<br>Budget | FY17<br>Proposed Budget |
|--|---|-----------------|----------------|-------------------------|
| SEWER DIVISION                                       |   |                 |                |                         |
| <b>REVENUE</b>                                       |   |                 |                |                         |
| 64400000   | 414200 TAX LIENS REDEEMED                   | \$358,505       | \$420,000      | \$303,000               |
| 64400000   | 414500 TAX LIENS FORECLOSURES               | \$0             | \$0            | \$85,000                |
| 64400000   | 417150 SEPTAGE INTEREST                     |                 |                | \$400                   |
| 64400000   | 417300 INTEREST & PENALTY TAX LIEN          | \$93,664        | \$92,000       | \$84,000                |
| 64400000   | 417420 INT & PEN ON SEWER                   | \$134,727       | \$170,000      | \$95,000                |
| 64400000   | 417600 INT & PEN ON UTILITY LIENS           | \$231           | \$13,000       | \$5,800                 |
| 64400000   | 417760 SEWER DEMANDS                        | \$53,995        | \$47,000       | \$47,000                |
| 64400000   | 417765 SEWER FINAL DEMANDS                  | \$50            |                | \$0                     |
| 64400000   | 417800 TREASURER OVER/SHORT                 | -\$4            | \$0            | \$0                     |
| 64400000   | 418000 SEWER OVER/SHORT                     | -\$94           | \$0            | \$0                     |
| 64400000   | 421000 SEWER USAGE CHARGES                  | \$11,330,636    | \$11,965,668   | \$14,460,425            |
| 64400000   | 421500 STORMWATER FEE                       | \$4,766,745     | \$4,655,000    | \$4,647,194             |
| 64400000   | 422000 OTHER SEWER CHARGES                  | \$174,979       | \$186,000      | \$0                     |
| 64400000   | 422100 SEPTAGE REVENUE                      | \$0             | \$0            | \$215,000               |
| 64400000   | 422500 OTHER UTILITY NON USAGE              | -\$3,376        | \$0            | \$0                     |
| 64400000   | 428000 UTILITY LIENS REDEEMED               | \$1,108,610     | \$1,150,500    | \$1,023,952             |
| 64400000   | 439900 OTHER REVENUE                        | \$331,769       | \$260,000      | \$284,000               |
| 64400000   | 442900 PERMIT FEE-SEWER                     | \$42,790        | \$50,000       | \$68,000                |
| 64400000   | OTHER FINANCING SOURCES (retained earnings) |                 | \$666,065      | \$219,388               |
| <b>TOTAL REVENUE</b>                                 |   | \$18,393,225    | \$19,675,233   | \$21,538,159            |
| Sewer Rate Per CCF                                   |   | \$4.19          | \$4.29         | \$5.53                  |
| Storm Rate per ERU per Quarter                       |   | \$35.00         | \$35.00        | \$35.00                 |

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

| EXPENSES                         |                                     | FY15      | FY16      | FY17            |
|----------------------------------|-------------------------------------|-----------|-----------|-----------------|
| SEWER-SALARIES                   |                                     | Actuals   | Budget    | Proposed Budget |
| 64407191                         | 511000 SALARIES & WAGES - PERMANENT | \$507,257 | \$525,355 | \$525,996       |
| 64407191                         | 511115 LONGEVITY                    | \$6,400   | \$7,400   | \$9,700         |
| 64407191                         | 511300 SUMMER HOURS                 | \$8,993   | \$7,861   | \$7,918         |
| 64407191                         | 513000 OVERTIME                     | \$417     | \$3,000   | \$500           |
| 64407191                         | 516900 RETIREMENT BUYOUTS           | \$24,129  | \$0       | \$0             |
| 64407191                         | 517100 WORKMEN'S COMPENSATION       | \$0       | \$0       | \$0             |
| 64407191                         | 517900 MEDICARE MATCH               | \$3,149   | \$3,000   | \$3,500         |
| 64407191                         | 519300 UNIFORM ALLOWANCE            | \$3,000   | \$3,000   | \$3,000         |
| 64407191                         | 519400 OTHER STIPENDS               | \$3,000   | \$3,000   | \$3,000         |
| 64407191                         | 519700 AUTOMOBILE ALLOWANCE         | \$4,810   | \$4,680   | \$4,680         |
| 64407191                         | 519900 OTHER PERSONNEL COSTS        | \$0       | \$2,797   | \$0             |
| TOTAL SEWER PLAN & PROG SALARIES |                                     | \$561,155 | \$560,093 | \$558,295       |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

| SEWER-EXPENSES   |                                       | FY15      | FY16      | FY17            |
|------------------|---------------------------------------|-----------|-----------|-----------------|
|                  |                                       | Actuals   | Budget    | Proposed Budget |
| 64407192         | 525000 OFF EQUIP/FURN MAINTENANCE     | \$1,402   | \$500     | \$500           |
| 64407192         | 530100 MEDICAL AND DENTAL AND LEGAL   | \$130     | \$570     | \$130           |
| 64407192         | 530600 ADVERTISING                    | \$2,811   | \$1,200   | \$2,000         |
| 64407192         | 531000 ENGINEERING/ARCHITECTURE       | \$9,000   | \$20,000  | \$9,000         |
| 64407192         | 534100 TELEPHONE                      | \$12,184  | \$16,000  | \$16,000        |
| 64407192         | 538400 COMPUTER SERVICES              | \$495     | \$500     | \$500           |
| 64407192         | 551100 EDUCATIONAL SUPPLIES           | \$5,414   | \$5,000   | \$5,000         |
| 64407192         | 553800 METER PARTS/P.W. & UTILITIES S | \$42,219  | \$50,000  | \$40,000        |
| 64407192         | 558600 OTHER SUPPLIES                 | \$361     | \$500     | \$400           |
| 64407192         | 570100 WATER/SEWER CSO CHARGE         | \$56,674  | \$60,000  | \$75,000        |
| 64407192         | 571000 IN STATE TRAVEL                | \$425     | \$500     | \$500           |
| 64407192         | 573100 DUES & MEMBERSHIP              | \$157     | \$500     | \$500           |
| 64407192         | 574100 PROPERTY INSURANCE             | \$60,000  | \$60,000  | \$66,033        |
| 64407192         | 578100 CLAIMS & DAMAGES               | \$10,100  | \$5,000   | \$5,000         |
| TOTAL EXPENSES 1 |                                       | \$201,371 | \$220,270 | \$220,563       |

|                  | FY15                               | FY16        | FY17            |
|------------------|------------------------------------|-------------|-----------------|
|                  | Actuals                            | Budget      | Proposed Budget |
| 64407202         | 521100 ELECTRICITY                 | \$1,347,510 | \$1,543,409     |
| 64407202         | 521500 NATURAL GAS FOR HEAT        | \$388,940   | \$450,000       |
| 64407202         | 528100 OTHER RENTALS & LEASES      | \$3,313     | \$4,400         |
| 64407202         | 531200 OTHER PROFESSIONAL SERVICES | \$5,437,209 | \$5,616,637     |
| 64407202         | 534300 POSTAGE                     | \$23,181    | \$28,000        |
| 64407202         | 538500 OTHER PURCHASED SERVICES    | \$353,085   | \$600,000       |
| 64407202         | 554200 CHEMICALS                   | \$385,754   | \$430,000       |
| 64407202         | 573400 CONFERENCES                 | \$770       | \$900           |
| 64407202         | 574400 MOTOR VEHICLE INSURANCE     | \$15,787    | \$17,000        |
| TOTAL EXPENSES 2 |                                    | \$7,955,549 | \$8,690,346     |
|                  |                                    |             | \$9,928,639     |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

| CAPITAL IMPROVEMENTS |  | FY15      | FY16      | FY17            |
|----------------------|--|-----------|-----------|-----------------|
|                      |  | Actuals   | Budget    | Proposed Budget |
| Capital Improvements |  | \$311,008 | \$245,859 | \$200,000       |
| TOTAL CAPITAL        |  | \$311,008 | \$245,859 | \$200,000       |

| SEWER-ADMINISTRATIVE AND INDIRECT COSTS |                                       | FY15        | FY16        | FY17            |
|---|---------------------------------------|-------------|-------------|-----------------|
|   |                                       | Actuals     | Budget      | Proposed Budget |
| 64400005                                | TRANSFERS TO GENERAL FUND             | \$1,161,705 | \$1,196,556 | \$1,211,243     |
| 64400005                                | TRANSFER TO OTHER-FEMA                | \$50,000    | \$0         | \$0             |
| 64400005                                | TRANSFER GF - HEALTH active employees | \$47,593    | \$126,384   | \$159,089       |
| 64400005                                | TRANSFER GF PENSIONS                  | \$188,099   | \$199,385   | \$191,315       |
| TOTAL-ADMINISTRATIVE AND INDIRECT COSTS |                                       | \$1,447,397 | \$1,522,325 | \$1,561,647     |

| DEBT               |                            | FY15        | FY16        | FY17            |
|--------------------|----------------------------|-------------|-------------|-----------------|
|                    |                            | Actuals     | Budget      | Proposed Budget |
| 64409905           | MAT PRIN ON LONG TERM DEBT | \$5,014,964 | \$5,110,007 | \$5,438,301     |
| 64409905           | INTEREST ON LONG TERM DEBT | \$2,879,409 | \$2,967,033 | \$2,999,414     |
| 64409905           | INTEREST ON NOTES          | \$3,607     | \$181,676   | \$460,000       |
| 64409905           | DEBT ADMINISTRATIVE COSTS  | \$199,313   | \$177,624   | \$170,300       |
| 64409905           | DEBT ORIGINATION FEE       | \$1,000     |             | \$1,000         |
| TOTAL DEBT SERVICE |                            | \$8,098,293 | \$8,436,340 | \$9,069,015     |

|                            | FY15         | FY16         | FY17            |
|----------------------------|--------------|--------------|-----------------|
|                            | Actuals      | Budget       | Proposed Budget |
| GRAND TOTAL -EXPENSES      | \$18,574,773 | \$19,675,233 | \$21,538,159    |
| GRAND TOTAL -REVENUE       | \$18,393,225 | \$19,675,233 | \$21,538,159    |
| DELTA                      | -\$181,548   | \$0          | \$0             |
| RETAINED EARNINGS BUDGETED | \$876,000    | \$666,005    | \$219,388       |

***Expense Budget Detail***

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

| Last Name | First Name | Job Class<br>Description | Annual<br>Salary | Summer   |          | Stipends | Longevity | Auto      |          |          |            | Holiday | Total      |
|-----------|------------|--------------------------|------------------|----------|----------|----------|-----------|-----------|----------|----------|------------|---------|------------|
|           |            |                          |                  | hours    |          |          |           | Allowance | Clothing |          |            |         |            |
| ARRUDA    | LUCY       | HD.ADM.CLK               | \$ 38,791        | \$ 2,700 | \$ -     | \$ -     | 600       | \$ -      | \$ -     | \$ -     | \$ -       | \$ 297  | \$ 42,388  |
| CORREIA   | OLGA       | HD.ADM.CLK               | \$ 38,791        | \$ 2,700 | \$ -     | \$ -     | 1,000     | \$ -      | \$ -     | \$ -     | \$ -       | \$ 297  | \$ 42,789  |
| FERLAND   | PAUL       | PROJ MAN                 | \$ 72,817        | \$ -     | \$ 2,000 | \$ -     | -         | \$ -      | \$ 600   | \$ 558   | \$ 75,975  | \$ -    | \$ 75,975  |
| FROMENT   | SANDY      | HEAD CLK                 | \$ 36,180        | \$ 2,518 | \$ -     | \$ -     | 100       | \$ -      | \$ -     | \$ 277   | \$ 39,076  | \$ -    | \$ 39,076  |
| LINCOURT  | JOHN       | SWR PRETRT               | \$ 58,406        | \$ -     | \$ -     | \$ -     | -         | \$ 1,560  | \$ 600   | \$ 448   | \$ 61,013  | \$ -    | \$ 61,013  |
| MENDONCA  | LOUIS      | WTR SER IN               | \$ 34,102        | \$ -     | \$ -     | \$ -     | 2,000     | \$ 1,560  | \$ 600   | \$ 261   | \$ 38,524  | \$ -    | \$ 38,524  |
| QUINTAL   | DANIEL     | PROJ SPEC                | \$ 56,494        | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ 433   | \$ 56,927  | \$ -    | \$ 56,927  |
| SILVIA    | FRED       | WTR SER IN               | \$ 34,102        | \$ -     | \$ -     | \$ -     | 2,000     | \$ 1,560  | \$ 600   | \$ 261   | \$ 38,524  | \$ -    | \$ 38,524  |
| SULLIVAN  | TERRANCE   | COMM UTILI               | \$ 101,388       | \$ -     | \$ 1,000 | \$ -     | 2,000     | \$ -      | \$ 600   | \$ 778   | \$ 105,766 | \$ -    | \$ 105,766 |
| WALSH     | CAROL      | HD.ADM.CLK               | \$ 38,791        | \$ -     | \$ -     | \$ -     | 2,000     | \$ -      | \$ -     | \$ 297   | \$ 41,089  | \$ -    | \$ 41,089  |
| ALMEIDA   | NADILIO    | PRES SWR                 | \$ 2,000         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 2,000   | \$ -    | \$ 2,000   |
| HOWAYECK  | RENEE      | SWR COM BD               | \$ 1,400         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 1,400   | \$ -    | \$ 1,400   |
| SULLIVAN  | TERRANCE   | SWR REG CK               | \$ 3,125         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 3,125   | \$ -    | \$ 3,125   |
| FRIAR     | JOHN       | ASW RE CLK               | \$ 1,500         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 1,500   | \$ -    | \$ 1,500   |
| BERNIER   | RONALD     | SWR COM BD               | \$ 1,400         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 1,400   | \$ -    | \$ 1,400   |
| FOISY     | ERNEST     | SWR COM BD               | \$ 1,400         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 1,400   | \$ -    | \$ 1,400   |
| VACANCY   |            | SWR COM BD               | \$ 1,400         | \$ -     | \$ -     | \$ -     | -         | \$ -      | \$ -     | \$ -     | \$ 1,400   | \$ -    | \$ 1,400   |
|           |            |                          | \$ 522,088       | \$ 7,918 | \$ 3,000 | \$ -     | 9,700     | \$ 4,680  | \$ 3,000 | \$ 3,908 | \$ 554,295 | \$ -    | \$ 554,295 |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                | FY 2016        | FY 2016       | FY 2017    | Percent | Support/ Calculations  |  |
|--------------------------------|----------------|---------------|------------|---------|--|--|
|                                | Revised Budget | thru 03/29/16 | Projection | +/-     |  |  |
| OFF EQUIP/FURN MAINTENANCE     | \$ 1,500       | \$ 1,174      | \$ 500     |         | yellow toner cartridge<br>calendars/log books<br>paper<br>total  | \$ 250<br>\$ 50<br>\$ 200<br>\$ 500                                  |
| MEDICAL AND DENTAL             | \$ 570         | \$ -          | \$ 130     |         | physicals/drug testing   | \$ 130   |
| ADVERTISING                    | \$ 1,200       | \$ 864        | \$ 2,000   |         | <i>Herald News</i><br>chemical bids ad<br>insurance bids ad<br>toxicity testing bids ad<br>hyacinth St construction bid<br>Integrated Plan notices<br>middle st construction bid ad<br>total | \$ 300<br>\$ 250<br>\$ 250<br>\$ 400<br>\$ 400<br>\$ 400<br>\$ 2,000 |
| ENGINEERING/ARCHITECTURE SERVI | \$ 20,000      | \$ -          | \$ 9,000   |         | <i>Misc. Engineering</i><br>survey-1945 Bay<br>copicut drain design<br>indust. park drain design<br>total  | \$ 500<br>\$ 4,500<br>\$ 4,000<br>\$ 9,000                           |
| TELEPHONE                      | \$ 16,000      | \$ 5,174      | \$ 16,000  |         | verizon/nextel/answering service<br><i>verizon</i><br>4 services - telemetry<br><i>Internet Cards</i><br>6 Internet Cards / Service<br>Reservation Internet Service<br>field tablets         | \$ 7,470<br>\$ 1,404   |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                      | FY 2016               |  | FY 2016              |  | FY 2017           |  | Percent    |  | Support/ Calculations                                 |           |
|----------------------|-----------------------|--|----------------------|--|-------------------|--|------------|--|---|-----------|
|                      | <b>Revised Budget</b> |  | <b>thru 03/29/16</b> |  | <b>Projection</b> |  | <b>+/-</b> |  |   |           |
|                      |                       |  |                      |  |                   |  |            |  | <i>nextel/sprint</i>                                  |           |
|                      |                       |  |                      |  |                   |  |            |  | 4.1 Cell Phones                                       | \$ 5,940  |
|                      |                       |  |                      |  |                   |  |            |  | Phone Accessories                                     |           |
|                      |                       |  |                      |  |                   |  |            |  | Clips/Covers/Chargers all extra                       | \$ 300    |
|                      |                       |  |                      |  |                   |  |            |  | Tel. Answering Exchange                               | \$ 1,122  |
|                      |                       |  |                      |  |                   |  |            |  | total   | \$ 16,236 |
| COMPUTER SERVICES    | \$ 2,500              |  | \$ 1,491             |  | \$ 500            |  |            |  | RDM Software/MUNIS assistance                         | \$ 500    |
| EDUCATIONAL SUPPLIES | \$ 5,000              |  | \$ 752               |  | \$ 5,000          |  |            |  | NEWWA/NEWEA/NEIWPCC courses                           |           |
|                      |                       |  |                      |  |                   |  |            |  | NEWEA   |           |
|                      |                       |  |                      |  |                   |  |            |  | collection systems (2 staff x \$185/course)           | \$ 370    |
|                      |                       |  |                      |  |                   |  |            |  | low impact development (1 staff x \$185/course)       | \$ 185    |
|                      |                       |  |                      |  |                   |  |            |  | CSO /SSO (2 staff x \$260/course)                     | \$ 520    |
|                      |                       |  |                      |  |                   |  |            |  | nitrogen removal (2 staff x \$260/course)             | \$ 520    |
|                      |                       |  |                      |  |                   |  |            |  | stormwater permit compliance (2 staff x \$260/course) | \$ 520    |
|                      |                       |  |                      |  |                   |  |            |  | residuals & biosolids (2 staff x \$260/course)        | \$ 520    |
|                      |                       |  |                      |  |                   |  |            |  | NEIWPCC   |           |
|                      |                       |  |                      |  |                   |  |            |  | advanced ops. 5C-6 (2 staff x \$330/course)           | \$ 660    |
|                      |                       |  |                      |  |                   |  |            |  | intro. Ops. 1-2M (1 staff x \$485/course)             | \$ 485    |
|                      |                       |  |                      |  |                   |  |            |  | NEWWTA  |           |
|                      |                       |  |                      |  |                   |  |            |  | denitrification control (2 staff x \$120/course)      | \$ 240    |
|                      |                       |  |                      |  |                   |  |            |  | haz. algae blooms (2 staff x \$245/course)            | \$ 490    |
|                      |                       |  |                      |  |                   |  |            |  | coll. Sys. Certification (2 staff x \$245/course)     | \$ 490    |
|                      |                       |  |                      |  |                   |  |            |  | total   | \$ 5,000  |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                 | FY 2016        | FY 2016       | FY 2017    | Percent | Support/ Calculations   |   |
|---------------------------------|----------------|---------------|------------|---------|---|---|
|                                 | Revised Budget | thru 03/29/16 | Projection | +/-     |   |   |
| METER PARTS/P.W. & UTILITIES \$ | \$ 57,752      | \$ 7,752      | \$ 40,000  |         | E-Coders (30 units x \$79/unit)<br>AMR (30 units x \$148/unit)<br>3/4" meters (30 units x \$175/unit)<br>1" meters (15 units x \$426/unit)<br>1.5" meters (3 units x \$619/unit)<br>2" meters (4 units x \$781/unit)<br>3" meters (5 units x \$1659/unit)<br>4" meters (4 units x \$2217/unit)<br>total | \$ 2,370<br>\$ 4,440<br>\$ 5,250<br>\$ 6,390<br>\$ 1,857<br>\$ 3,124<br>\$ 8,295<br>\$ 8,868<br>\$ 40,594 |
| OTHER SUPPLIES                  | \$ 500         | \$ 29         | \$ 400     |         | flashlight (2 units x 24.99 each)<br>marking paint (7 cans)<br>batteries<br>caution tape (10 rolls)<br>tape<br>locksmith/keys<br>binders<br>storage boxes<br>total  | \$ 50<br>\$ 60<br>\$ 50<br>\$ 50<br>\$ 20<br>\$ 50<br>\$ 30<br>\$ 90<br>\$ 400                            |
| WATER/SEWER CSO CHARGE          | \$ 78,444      | \$ 63,108     | \$ 75,000  |         | based on metering<br>FY16 Qtr. 1<br>FY16 Qtr. 2<br>FY16 Qtr. 3<br>FY16 Qtr. 4<br>total  | \$30,596<br>\$14,274<br>\$15,973<br>\$14,200<br>\$75,044  |
| IN STATE TRAVEL                 | \$ 500         | \$ 216        | \$ 500     |         | Boston trips to MA DEP, EPA, CLF, etc.<br>MBTA parking-Quincy Adams (10 trips x \$7.00)<br>MBTA T-fare-Quincy Adams (10 trips x \$5.30)<br>parking direct-Boston (5 trips x \$40.00)<br>personal auto use (322 miles x \$0.55)<br>total   | \$70<br>\$53<br>\$200<br>\$177<br>\$500   |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                                       | FY 2016           | FY 2016           | FY 2017           | Percent          | Support/ Calculations   |
|---------------------------------------|-------------------|-------------------|-------------------|------------------|---|
|                                       | Revised Budget    | thru 03/29/16     | Projection        | +/-              |   |
| DUES & MEMBERSHIPS                    | \$ 500            | \$ 96             | \$ 500            |                  | NEWEA annual \$380<br>MWPCA annual x3 \$120<br>total \$500  |
| PROPERTY INSURANCE                    | \$ 60,000         | \$ 60,000         | \$ 66,033         |                  | 9% of City property insurance premium for FY16.   |
| CLAIMS & DAMAGES                      | \$ 5,000          | \$ 3,097          | \$ 5,000          |                  | budget to address potential claims due to sewer back ups caused by pipe collapses; pipe blockages; flooding; aged infrastructure.   |
| <b>Total Treatment Plant Expenses</b> | <b>\$ 249,466</b> | <b>\$ 143,753</b> | <b>\$ 220,563</b> | <b>-11.5859%</b> |   |
| ELECTRIC                              | \$ 1,900,669      | \$ 1,231,669      | \$ 1,424,234      |                  | Power for WWTf, pump stations; CSO facilities including solar credit program  |
| NATURAL GAS FOR HEAT                  | \$ 477,212        | \$ 280,128        | \$ 102,000        |                  | Reduction due to pending sludge incinerator shut down due to federal regs.  |
| OTHER RENTALS & LEASES                | \$ 4,400          | \$ -              | \$ 4,400          |                  | MBTA Lease - sewer pipe crossings of rail owned by the MBTA.  |
| OTHER PROFESSIONAL SERVICES           | \$ 5,616,637      | \$ 4,674,739      | \$ 5,814,636      |                  | veolia base contract \$5,119,636<br>veolia repair/maintenance \$650,000<br>veolia-police details \$30,000<br>beta-sso report \$15,000<br>total \$5,814,636  |
| POSTAGE                               | \$ 28,000         | \$ 321            | \$ 28,000         |                  | pay mailroom for cost of postage for 85,000 utility bills per year (half paid by Water Division). Expect increase with expansion of individual condo billing program. Costs for Fedex; UPS and/or other mail delivery services.   |
| OTHER PURCHASED SERVICES              | \$ 870,004        | \$ 528,970        | \$ 2,100,631      |                  | Increase due to pending sludge incinerator shut down due to federal regs.<br>liquid sludge (est 3832 tons) \$1,941,766<br>collections (est 1006 tons) \$95,643<br>grit (est 176 tons) \$19,026<br>rags (est 195 tons) \$26,280<br>trash (est 21 tons) \$2,916<br>tox. Testing (quarterly) \$15,000<br>total \$2,100,631 |

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

|                          | FY 2016             | FY 2016             | FY 2017             | Percent          | Support/ Calculations   |  |
|--------------------------|---------------------|---------------------|---------------------|------------------|---|--|
|                          | Revised Budget      | thru 03/29/16       | Projection          | +/-              |   |  |
| CHEMICALS                | \$ 430,000          | \$ 254,452          | \$ 435,038          |                  | chemical<br>dry deoderants (3000#)<br>50% NaOH (10,000 gals)<br>KMnO4 (40,800#)<br>Liquid O2 (20,000 ccf)<br>Polymer (per 4,500 tons)<br>NaClO (300,000 gals)<br>NaHSO3 (85,000 gals)<br>liquid deoderants (275 gals)<br>total-chems. | \$3,523<br>\$20,571<br>\$70,951<br>\$7,560<br>\$41,976<br>\$186,984<br>\$101,558<br>\$1,915<br>\$435,038 |
| CONFERENCES              | \$ 1,900            | \$ 1,255            | \$ 700              |                  | NEWEA=New England Water Environment Association.<br>NEWEA Annual Conference January 22-25, 2017, Marriott Hotel, Back Bay Boston; 2 attendees at \$350 each; registration fee only; no hotel or meals cost allowed.                   |  |
| MOTOR VEHICLE INSURANCE  | \$ 18,716           | \$ 18,719           | \$ 19,000           |                  | FY16 bid/contract cost was \$18,716. Estimated minor bid increase.  |  |
| <b>Total Expenditure</b> | <b>\$ 9,347,538</b> | <b>\$ 6,990,253</b> | <b>\$ 9,928,639</b> | <b>6.2166%</b>   |   |  |
| OTHER IMPROVEMENTS       | \$ 475,363          | \$ 207,134          | \$ 200,000          |                  | detail attached   |  |
| <b>Total Capital</b>     | <b>\$ 475,363</b>   | <b>\$ 207,134</b>   | <b>\$ 200,000</b>   | <b>-57.9269%</b> |   |  |

**City of Fall River, Massachusetts**  
Proposed Sewer Enterprise Budget  
For the Fiscal Year Ending June 30, 2017

|                            | FY 2016        | FY 2016       | FY 2017       | Percent  | Support/ Calculations                        |  |
|----------------------------|----------------|---------------|---------------|----------|--|--|
|                            | Revised Budget | thru 03/29/16 | Projection    | +/-      |  |  |
| TRANSFERS TO GENERAL FUND  | \$ 1,196,556   | \$ 897,417    | \$ 1,211,243  |          | Indirect Cost Allocation                     |  |
| TRANSFER GF - HEALTH       | \$ 126,384     | \$ 94,788     | \$ 159,089    |          | Medical, Dental & Basic                      |  |
| TRANSFER GF PENSIONS       | \$ 199,385     | \$ 149,539    | \$ 191,315    |          | 35% of projected salaries                    |  |
|                            |                |               |               |          |  |  |
|                            |                |               |               |          |  |  |
| Total Transfers            | \$ 1,522,325   | \$ 1,141,744  | \$ 1,561,647  | 2.5830%  | Capital Improvement Detail Attached          |  |
|                            |                |               |               |          |  |  |
| MAT PRIN ON LONG TERM DEBT | \$ 5,110,007   | \$ 4,760,607  | \$ 5,438,301  |          | Existing Debt Previously Approved by Council |  |
| INTEREST ON LONG TERM DEBT | \$ 2,967,033   | \$ 2,835,559  | \$ 2,999,414  |          |  |  |
| INTEREST ON NOTES          | \$ 111,856     |               | \$ 460,000    |          |  |  |
| DEBT ADMINISTRATIVE COSTS  | \$ 247,444     | \$ 247,444    | \$ 170,300    |          |  |  |
| DEBT ORIGINATION FEES      | \$ -           |               | \$ 1,000      |          |  |  |
| Total Other                | \$ 8,436,340   | \$ 7,843,610  | \$ 9,069,015  | 7.4994%  |  |  |
| Total Sewer Expenditure    | \$ 20,031,032  | \$ 16,725,198 | \$ 20,979,864 | 4.7368%  |  |  |
|                            |                |               |               |          |  |  |
| Total Sewer Ent Fund       | \$ 18,819,334  | \$ 15,439,701 | \$ 21,538,159 | 14.4470% |  |  |

***Capital Improvement Details***

**City of Fall River, Massachusetts**  
**Proposed Sewer Enterprise Budget**  
**For the Fiscal Year Ending June 30, 2017**

---

**Capital Improvements**

|   |  |                   |
|---|--|-------------------|
| 1 | Industrial Park stormwater swale remediation | \$ 100,000        |
| 2 | Stafford/Grinnell Street sewer repair        | \$ 10,000         |
| 3 | Stanley Street sewer repair                  | \$ 10,000         |
| 4 | County Street drain repair                   | \$ 10,000         |
| 5 | WWTF dead Tree Removal                       | \$ 35,000         |
| 6 | Emergency Repairs                            | \$ 35,000         |
|   |  | <u>\$ 200,000</u> |

(Councilor Raymond A. Mitchell)

WHEREAS, the City of Fall River has entered into a ten year contract for the privatization of trash removal, and

WHEREAS, a contract for ten years is an exceptionally long contract, and

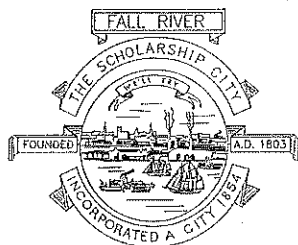
WHEREAS, the City Council has not had the opportunity to even review this contract, now therefore

BE IT RESOLVED, that the Administration, Corporation Counsel and representatives of the Teamsters Union be invited to a future meeting of the Committee on Finance to review and discuss all proposals for trash removal and provide justification that allows the City to enter into a ten year contract without City Council approval.

In City Council, April 19, 2016  
Adopted, as amended

A true copy. Attest:

*Alison M. Bouchard*  
City Clerk



**City of Fall River**  
**Massachusetts**  
**Office of the Mayor**

RECEIVED

2016 APR 29 P 12:07

**JASIEL F. CORREIA II**

*Mayor*

CITY CLERK \_\_\_\_\_  
FALL RIVER, MA

April 25, 2016

The Honorable City Council  
One Government Center  
Fall River, MA 02722

RE: Hazard Mitigation Plan

Dear Councilors:

Please find attached an electronic copy of the above referenced plan. This plan has been developed to assist the City in identifying, characterizing and prioritizing the hazards located with the City. This plan will help the City move forward in a logical path to mitigate the hazards from weather, natural disasters, manmade disasters or acts against the City. This plan also allows the City to access funding from MEMA & FEMA for hazard mitigation and also in the event of a nationally declared hazard event.


The draft Hazard Mitigation Plan was issued for public review in June of 2015. A copy of the press release is attached. The press release and the draft plan were/are available on the City website.

The grant used to develop this plan was provided through MEMA from FEMA. Once this plan is approved it will allow us the opportunity to apply for FEMA & MEMA Grants for pre-disaster Mitigation Projects as well as post disaster funding.

Your expeditious approval of this plan and adoption of the attached resolution would be appreciated to allow the City to proceed with grant applications.

If you have any questions, please contact me.

Sincerely,

  
Jasiel F. Correia II  
Mayor

Attachments

# *City of Fall River, In City Council*

## CERTIFICATE OF ADOPTION

City of Fall River, MA

Office of the Mayor

A Resolution Adopting the

CITY OF FALL RIVER

HAZARD MITIGATION PLAN

WHEREAS, the City of Fall River established a Hazard Mitigation Planning Team to prepare the Hazard Mitigation plan; and

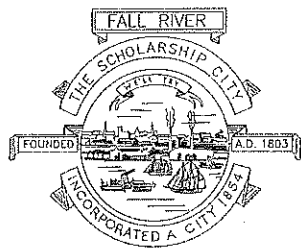
WHEREAS, the City of Fall River Hazard Mitigation Planning Team and other stakeholders, participated in the development of the City of Fall River Hazard Mitigation Plan; and

WHEREAS, the City of Fall River Hazard Mitigation Plan contains several potential future projects to mitigate potential impacts from natural hazards in the City of Fall River, and

WHEREAS, a duly-noticed public meeting was held by the City of Fall River Hazard Mitigation Planning Team on June 22, 2015 for the public to review prior to consideration of this resolution; and

WHEREAS, the City of Fall River authorizes the Hazard Mitigation Planning Team to execute their responsibilities demonstrated in the plan, and

NOW, THEREFORE BE IT RESOLVED that the City of Fall River, formally approves and adopts the City of Fall River Hazard Mitigation Plan.



2

**City of Fall River**  
**Massachusetts**  
**Office of the Mayor**

RECEIVED

2016 MAY -5 P 2:57

CITY CLERK  
FALL RIVER, MA

**JASIEL F. CORREIA II**  
*Mayor*

May 5, 2016

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

RE: CPA Funding Recommendations 2016

Honorable Members of the Council:

The Community Preservation Committee has completed its review of community projects and has made recommendations for funding in accordance with MGL Chapter 44B Sections 4 to 7.

Your approval of these projects is respectfully requested.

Best Regards,

Jasiel F. Correia  
Mayor

COMMUNITY PRESERVATION COMMITTEE  
2016 FUNDING RECOMMENDATIONS

RECEIVED

2016 APR 28 A 9:47

CITY CLERK \_\_\_\_\_  
FALL RIVER, MA

**Adoption and Preparation:**

The citizens of Fall River approved the adoption of the Community Preservation Act in the November 2012 election. 57.9 percent of the voters in that election cast ballots in support of its local adoption. The Community Preservation Committee was formed in October 2013 and held its first meeting on October 28, 2013.

The membership of the Community Preservation Committee includes two members appointed by the Mayor, James Sousa and Paul Machado, two members appointed by the City Council, Kenneth Pacheco and Antone Dias, a representative from the Housing Authority, Matthew Burke, a representative from the Historic Commission, Alan Rumsey, a representative from the Planning Board, Mario Lucciola and a representative from the Conservation Commission, John Brandt. Currently there is not a representative from the Park Board, after long serving member Holly Bronhard resigned.

The first tasks of the Community Preservation Committee were to develop a local CPA plan, establish the application and hearing process and to become familiar with the statute, GL Ch. 44B and applicable rules. Early in its existence, the CPC invited the Executive Director of the Community Preservation Coalition to speak at a meeting. The CPC voted to join this coalition which offers advice and technical guidance on the implementation of this Act. The Board has frequently utilized this available resource.

During the Spring of 2014 members of the Community Preservation Committee attended each of the City's neighborhood association meetings to explain the process and encourage applications. CPA materials have been posted on the official City website as well as a Facebook page. As required by statute the CPC held its annual meetings in September 2014 and 2015. Those public hearings were preceded by legal notices published in the Fall River Herald News. Both of these annual meetings were well attended and were an occasion for the general public to offer opinions as to projects and general procedures.

In addition to the annual public hearings, members of the public have been recognized at each of the CPC's meetings. The identity of the speakers and their comments are documented in the Board's minutes. No member of the public wishing to address the Community Preservation Committee has ever been denied the opportunity to express his views.

The effectiveness of the efforts by the Community Preservation Committee to advertise the availability of these funds is evidenced by the fact that in 2015, thirty-five applications were received, and in 2016, thirty-six applications were received.

#### **2015 Projects Update:**

In 2015 the Community Preservation Committee recommended and the City Council approved funding for thirteen projects. As this was the first funding round, the tools to implement these projects needed to be created. Award agreements had to be drafted and the financial protocols had to be developed. Work on a few private projects has started. Some projects have been delayed due to the

weather. It is expected that all thirteen projects will be in progress by early summer.

Within the next few weeks colorful signs should be in place at each construction site. The signs indicate that the work is being conducted as a result of Community Preservation Act funding.

## **The Application Process:**

### **Hearings on Eligibility**

In anticipation of the first funding round, the Community Preservation Committee adopted a two-step application process. That same process was followed during the 2016 funding cycle. The first part of that process involves an application for eligibility due on September 1. Upon receipt of each application for eligibility the Committee scheduled an eligibility hearing and sent a written invitation to each applicant.

During the 2016 funding cycle eligibility hearings on projects 1 through 11 were heard on October 5, 2016. The hearings involving projects 12 through 23 were heard on November 2, 2016 and the hearings on projects 24 through 36 were heard on December 7, 2016.

The first purpose of these eligibility hearings was for the Committee to determine if the application met the criteria for funding. The Community Preservation Act allows funding for projects involving Open Space, Historic Preservation, Outdoor Recreation and Community Housing. Within each category there are particular rules involving permissible funding.

The Community Preservation Committee considered the eligibility of each project even when a presenter did not appear. The secondary purpose of these hearings was for the Committee to become familiar with the projects through applicant presentations. The committee members had frequent questions for these presenters.

The Committee had questions as to whether two projects qualified and sought guidance from the CPA coalition. One proposal was found to not qualify for funds.

Ultimately nineteen projects qualified in the Historic Preservation category, three in the open space category, eight in the outdoor recreation category and three in the Community Housing category.

#### **Hearings for Funding:**

The Community Preservation Committee scheduled funding hearings for projects one through eight on February 2, 2016. On that same evening the CPC heard an emergency application involving the Old Fall River Police Station. This was the first emergency application that had been received and the board first had to determine whether it met that criteria. Ultimately the Board determined that it did not receive enough information to support funding for this project.

On February 22, 2016 the Board conducted funding hearings on projects nine through seventeen.

On March 14, 2016 the Board conducted funding hearings on projects eighteen through twenty-six.

On March 21, 2016 the Board conducted funding hearings on projects twenty-seven through thirty-six.

Each of the applicants received a written notice of the hearing date. The applicants had the opportunity to supplement their earlier presentations and to submit additional materials. The Board members also used this opportunity to ask many questions of each applicant. All proposals were considered even when a presenter did not appear for the hearing.

#### **The Voting Process:**

Board member, Alan Rumsey, had developed a tier-voting ballot. This ballot allowed each board member to rate each project a 1 (High interest), 2 (Moderate interest) or a 3 (low interest). Each committee member completed this ballot after the hearings for funding had been concluded. Mr. Rumsey then compiled the votes. These totals revealed that some projects were almost unanimously supported, the Bank St. Armory. The votes on these ballots were non-binding but were useful in informing the discussion on each project.

At its meeting on April 20, 2016 the CPC voted on each project, deciding to refer it to the funding determination or not. Of the remaining thirty-four projects (One not qualified and one withdrawn) seventeen were forwarded to the funding round and seventeen were not.

At its meeting on April 25, 2016 the CPC then determined the amount of recommended funding, if any, that each remaining project

would receive. During this final round the Board decided to not fund an additional six projects.

### **Conclusion:**

The Community Preservation Committee encouraged applications and followed an open and extended review process. Public input was encouraged. The Board considered many factors in making these final recommendations. Among the factors that the Board considered was geographic diversity so that the funded projects benefit all areas of the City. The attached map shows all applications received, the red dots indicating non-funded projects and the green dots indicating funding recommendations. As the map reveals applications received and those ultimately recommended involve the entire City. A number of other factors influence these final recommendations. In the Historic Preservation category, the urgency of repairs was a compelling factor, see, e.g., Bank Street Armory, Fall River Fire Museum and Academica Club. In the Outdoor Recreation category, the potential pool of future users was an important consideration, see, e.g., Pulaski Park and Kennedy Park Splash Pads and the ADA compliance work at Columbus Park. In the Open Space category the one project, East Line Trail, involves the purchase of privately owned property within the Bio-Reserve.

While there are no recommendation on the Community Housing category it is significant that three applications were received in 2016 in that category compared to none in 2015. The Committee

will continue to solicit applications in this category and, as required, funds are reserved for future housing projects.

The Community Preservation Committee respectfully requests that the following, considered recommendations be approved:

|                             |              |            |
|-----------------------------|--------------|------------|
| Bank Street Armory          | Hist/Pres.   | \$ 283,000 |
| Olmstead Fountains          | Hist/Pres.   | \$ 15,000  |
| Kennedy Park Shore          | Outdoor/Rec  | \$ 150,000 |
| Pulaski Park Splash Pad     | Outdoor Rec  | \$ 69,500  |
| Kennedy Park Plash Pad      | Outdoor Rec  | \$ 100,000 |
| Columbus Park               | Outdoor Rec  | \$ 30,000  |
| Watershed Trail(contingent) | Outdoor Rec. | \$ 10,000  |
| Marine Museum               | Hist. Pres.  | \$ 135,000 |
| Fire Museum                 | Hist. Pres.  | \$ 195,000 |
| Academica Club              | Hist. Pres   | \$ 85,000  |
| East Line Trail             | Open Space   | \$ 9,400   |

|       |              |
|-------|--------------|
| Total | \$ 1,081,900 |
|-------|--------------|

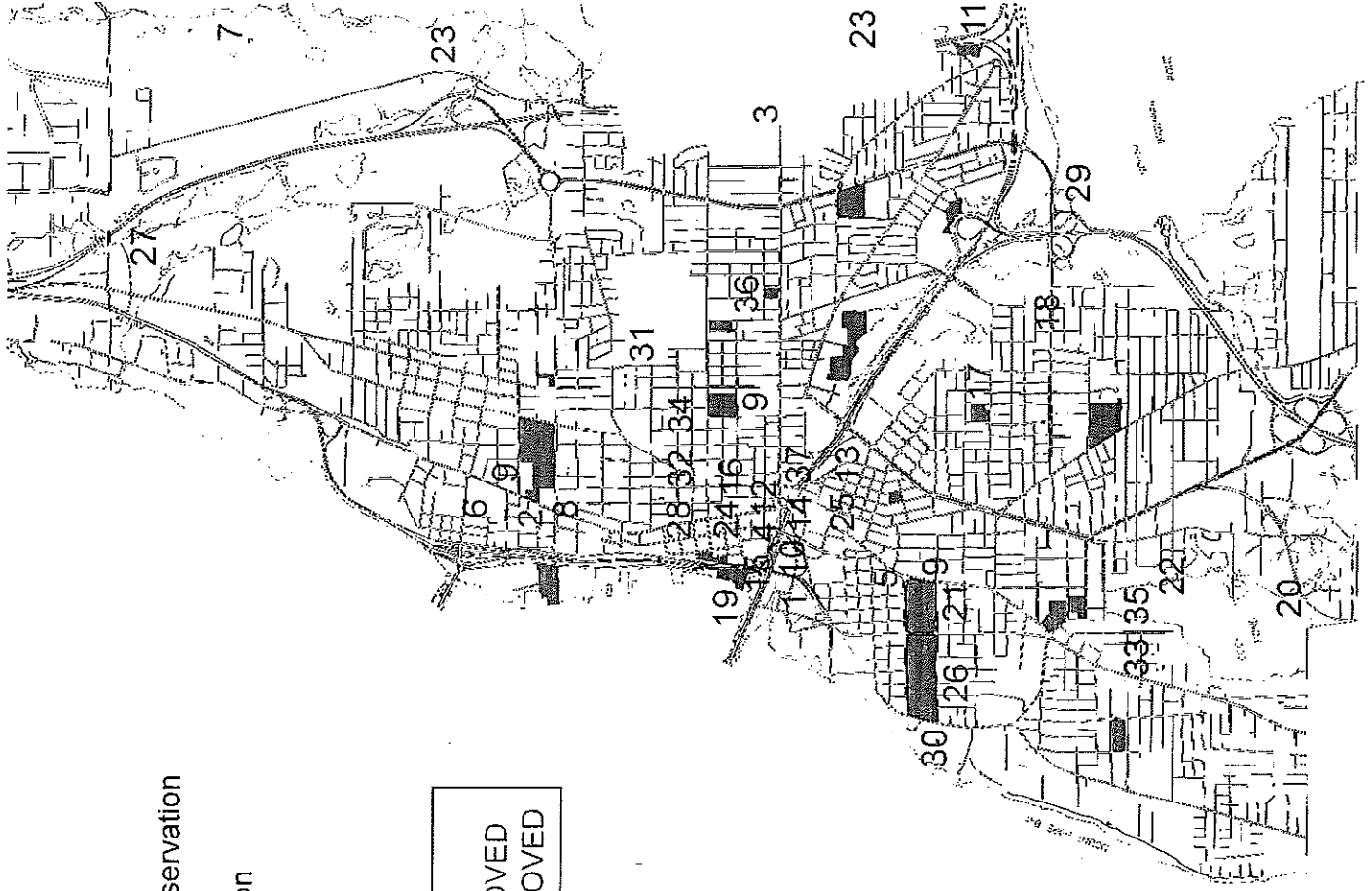
|                       |            |
|-----------------------|------------|
| Open Space            | \$ 9,400   |
| Outdoor Recreation    | \$ 359,500 |
| Historic Preservation | \$ 713,000 |

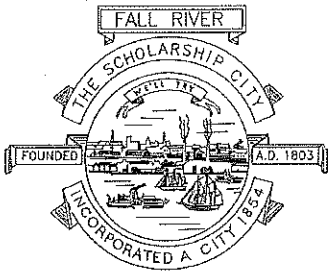
# 2016 CPA Projects

1. Marine Museum
2. Anawan No. 6
3. Fall River Waterworks
4. Bradford/Durfee Textile School
5. Academica
6. North Burial Ground
7. N. Watuppa Watershed Trail
8. Gas Station @ N. Main St.
9. Olmsted Drinking Fountains
10. City Hall Historic Documents
11. Narrows Gatehouse
12. Fall River Public Library
13. Frank Silvia School
14. Cogswell Fountain
15. Historical Commission Grants Program
16. Central Congregational Church
17. Pulaski Park Water Pad
18. Brayton Ave. Traffic Island
19. Bank Street Armory
20. Cook Pond – Restoration of Stone Wall
21. St. Anne's Church
22. Cook Pond Land Acquisition
23. N. Watuppa East Line Trail
24. Lafayette/Durfee House
25. 3rd St. School
26. Kennedy Park Splash Pad
27. St. Vincent's Farm
28. Mann Murals
29. South Watuppa Grove
30. Kennedy Park Overlook
31. Buffington Memorial
32. First Congregational Church
33. Safe Haven Sober Housing

34. Dr. Fiske House
35. Cook Pond Conservation
36. Columbus Park
37. Old Police Station

**LEGEND**  
 GREEN – APPROVED  
 RED – NOT APPROVED





**City of Fall River  
Massachusetts**

**Department of Administrative Services**  
HUMAN RESOURCES • INFORMATION SYSTEMS • LAW • PURCHASING

*Purchasing Division*

RECEIVED 4  
2016 APR 28 A 10:24

CLERK  
FALL RIVER, MA

**JASIEL F. CORREIA II**  
*Mayor*

**TIMOTHY MCCOY**  
PURCHASING AGENT

April 28, 2016

Members of the City Council  
One Government Center  
Fall River MA 02722

Dear Council President Cadime and Councilors,

In accordance with the City Ordinance Division 2, Purchasing Department Sec. 2-972 of the revised ordinances of the City of Fall River, this reads in part as follows:

**Surplus property determined by the purchasing Agent to be no longer useful for any municipal purpose shall be sold or disposed of under such terms and conditions as the City Council shall by order determine.**

I am submitting to you a Fire Departmental list, attached, describing items and equipment that has been deemed to no longer have value to the City of Fall River. Vehicles have estimated scrap value of \$400.00.

I would like to recommend at this time, that consideration be given to the disposition of all surplus items pursuant to the processes and procedures governing the disposition of surplus items as specified by Massachusetts General Law Chapter 30B, section 15.

Respectfully submitted,

Timothy McCoy  
Purchasing Agent



Fall River Fire Department  
P.O. Box 749  
140 Commerce Drive  
Fall River, MA 02722-0749  
Telephone (508) 324-2740

Date: 4/21/2016

To: TIM MCCOY

Company: PURCHASING

Fax Number: 508 324-2255

From: DEPUTY CHIEF ROGER ST. MARTIN

Fax Number: (508) 672-5993

Subject: SURPLUS PROPERTY  
2 VEHICLES

Number of Pages (including cover): 4

Confidentiality Notice: This fax transmission may contain confidential information belonging to the sender which is legally privileged and which is intended only for the use of the individual or entity named above. Any copying, disclosure, distribution, or dissemination of this information or the taking of any action based on the content of this communication is strictly prohibited. If you have received this transmission in error, please notify us immediately by telephone and return the original transmission to us by mail or delivery at our address above, the cost of which will be paid by us. Thank you!

Sent By:



**City of Fall River**  
**Massachusetts**  
**Fire Department Headquarters**  
**Office of Operations and Personnel**

**JASIEL F. CORREIA II**  
*Mayor*

**ROBERT J. VIVEIROS**  
*Fire Chief*  
**DEP ROGER ST MARTIN**  
*Deputy Chief, Chief of Operations*

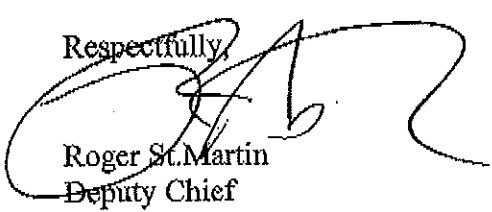
April 21, 2016

Tim McCoy  
Purchasing Agent  
1 Government Center  
Fall River MA 02721

Tim,

The Fall River Fire Department authorizes the assignment of surplus property for two vehicles that have extensive frame rot and have been used for vehicle extrication training. The vehicles include a Black 1998 Ford F150 Pick up Vehicle identification # 2FTDF08WXWCA00257 and a Black 1998 Dodge Durango SUV, Vehicle Identification # 1B4HS28Z4WF178332. These vehicles were determined unsafe for use. I have included a copy of each registration. If there are any questions do not hesitate to contact me.

Respectfully,

  
Roger St. Martin  
Deputy Chief

**RMV**

**CERTIFICATE OF REGISTRATION**

Please keep this document in your vehicle at all times

**ECR**

*Frame Lot*

*C-6*

|  |                       |           |                               |  |   |              |                                   |
|--|-----------------------|-----------|-------------------------------|--|---|--------------|-----------------------------------|
| PLATE<br>NOVA  | VEHICLE TYPE<br>MOTOR | MUNICIPAL | REGISTRATION DATE<br>10/22/09 | EXPIRES<br>LAST DAY OF   | MONTH<br>NEXT   | YEAR<br>2010 | TRANSFER NUMBER<br>01929543160108 |
| 1998   | DODG                  | DURANT    | UTIL                          | REID   | Not valid without official<br>Signature of Registrar<br><i>Rachel Kaprielian</i>  |              |                                   |
| VEHICLE IDENTIFICATION NUMBER<br>1B4HS28AAW178332  |                       |           | SELF INSURED                  |  | IF VEHICLE IS USED FOR BUSINESS PURPOSES, THE FOLLOWING INFORMATION MUST BE PROVIDED:<br>BUSINESS NAME<br>ADDRESS<br>CITY<br>STATE<br>ZIP |              |                                   |
| ADDRESS OF OWNER AND MAILING ADDRESS<br>FALL RIVER CITY OF<br>FIRE DEPT<br>BX 749<br>FALL RIVER, MA 02722-0749 |                       |           |                               | FEES<br>REGISTRATION 0.00<br>TITLE 0.00<br>SPECIAL PLATES 0.00<br>SALES TAX 0.00<br>TOTAL 0.00 |   |              |                                   |

**THE COMMONWEALTH OF MASSACHUSETTS  
REGISTRY OF MOTOR VEHICLES**

The records of the RMV database constitute the official status of the vehicle registration.

**IF THIS VEHICLE IS NEWLY ACQUIRED, IT  
MUST BE INSPECTED WITHIN SEVEN (7) DAYS  
OF REGISTRATION.**

**Important Information for Vehicle Owners**

If this vehicle is newly acquired, it must be inspected within seven (7) days of registration.  
By law, you must report any change of address to the RMV within 30 days in writing. Address changes can be made on the RMV website, www.mass.gov/rmv or by mail to: RMV,

Return the registration plates to the RMV immediately if:  
The vehicle has been sold or junked and the registration is not going to be transferred to another vehicle. Keep a copy of the Bill of Sale, Title, and completed Reassignment of Title for your records to document the transfer.

OWNER OF ADDRESS

STREET ADDRESS

CITY, STATE, ZIP CODE

**RMV****CERTIFICATE OF REGISTRATION**

Please keep this document in your vehicle at all times

**ECT**

|  |                               |                                |                            |   |                |  |   |
|--|-------------------------------|--------------------------------|----------------------------|---|----------------|--|---|
| PLATE TYPE<br>MVN  | REGISTRATION NUMBER<br>MFA157 | REGISTRATION TYPE<br>MUNICIPAL | EFFECTIVE DATE<br>02/15/11 | EXPIRES<br>LAST DAY OF  | MONTH<br>NEXPD | YEAR   | TRANSACTION NUMBER<br>02104643020113                                  |
| VEHICLE IDENTIFICATION NUMBER<br>2FTDF08WXCWA00257   | MODEL<br>F150                 | BODY STYLE/TYPE<br>PU          | COLOR<br>BLACK             | Not valid without official<br>signature of Registrar<br>Rachel Kaprielian |                | IF VEHICLE<br>CARRYING<br>PASSENGERS<br>FOR HIRE<br>MAXIMUM<br>NUMBER OF<br>PASSENGERS<br>THAT CAN BE<br>SEATED. | TOTAL REGISTERED<br>WEIGHT FOR A<br>COMMERCIAL VEHICLE<br>OR TRAILER. |
| RESIDENTIAL ADDRESS (IF DIFFERENT)<br>FALL RIVER CITY OF<br>FIRE DEPT<br>BX 749<br>FALL RIVER, MA 02722-0749   |                               |                                |                            | TITLES<br>REGISTRATION<br>TITLE<br>SPECIAL PLATES<br>SALES TAX<br>TOTAL   |                | FEES<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00   |   |
| <b>THE COMMONWEALTH OF MASSACHUSETTS</b><br><b>REGISTRY OF MOTOR VEHICLES</b><br>The records of the RMV database constitute the official status of the vehicle registration. |                               |                                |                            |   |                |  |   |

|   |                       |
|---|-----------------------|
| SPECIAL MESSAGE<br>IF THIS VEHICLE IS NEWLY ACQUIRED, IT<br>MUST BE INSPECTED WITHIN SEVEN (7) DAYS<br>OF REGISTRATION. | CHANGE OF ADDRESS     |
|   | STREET ADDRESS        |
|   | CITY, STATE, ZIP CODE |

**Important Information for Vehicle Owners**

If this vehicle is newly acquired, it must be inspected within seven (7) days of registration.

By law, you must report any change of address to the RMV within 30 days in writing. Address changes can be made on the RMV website: [www.mass.gov/rmv](http://www.mass.gov/rmv) or by mail to: RMV, P.O. Box 55889, Boston, MA 02205-5889. Once you have reported the address change to the RMV, please write corrected address in box provided above.

For Customer Service call: 1-800-858-3926 for area codes (351/413/508/774/978) or call 1-617-351-4500 for area codes (339/617/781/857).

Return the registration plates to the RMV immediately if:

- The vehicle has been sold or junked and the registration is not going to be transferred to another vehicle. Keep a copy of the *Bill of Sale*, *Title*, and completed *Reassignment of Title* for your records to document the transfer.
- You move to another state and you register the vehicle in that state.
- The insurance policy is not renewed or is cancelled and there is no plan to obtain a new policy.

**Transferring Your Plates:** Massachusetts law (G.L. Chapter 90, Section 2) allows you to transfer valid registration plates from this vehicle to a newly acquired new or used motor vehicle or trailer while you obtain insurance and a new registration. **All** of the following must be met:

1. You are at least 18 years of age and you own the motor vehicle or trailer identified on this *Registration Card*;
2. You transfer ownership of this vehicle to another person or permanently lose possession of it (such as through repossession, etc.);
3. The newly acquired vehicle is of the same vehicle type (passenger vehicle to passenger vehicle, trailer to trailer, etc.); the same registration type (passenger to passenger, commercial to commercial); and has the same number of wheels; and,
4. The seller and buyer properly complete the Assignment of the Certificate of Title (for the newly acquired "used" vehicle) or Certificate of Origin (if a "new" vehicle).

If **all** of the above are met, you may operate the newly acquired vehicle with the transferred plates up to 5:00 pm of the 7th calendar day following the date of transfer (or loss of possession). The day of transfer or loss is day #1. During those 7 days, you must carry the *Bill of Sale* (or the dealer's *Purchase Contract*) for the newly acquired vehicle and this *Registration Card* when operating the vehicle. See *FAQs About the Seven-Day Registration Transfer Law* on the RMV's website at [www.mass.gov/rmv](http://www.mass.gov/rmv).

**No Insurance Card Required:** Massachusetts's law does not require an insurance card. The law, M.G.L. Chapter 90, Section 34A and Chapter 175, Section 113A requires the vehicle's owner to maintain a compulsory motor vehicle liability insurance policy or bond for bodily injury coverage and property damage insurance. If an insurer is identified on the face of this *Registration Card*, it is required by law to electronically notify the RMV (Registry of Motor Vehicles) if coverage lapses. The vehicle owner is then notified by the RMV to obtain new insurance within 10 days or the registration will be revoked.

**SAVE TIME IN LINE BY GOING ONLINE**  
**AT [WWW.MASS.GOV/RMV](http://WWW.MASS.GOV/RMV)**

Change Your Address  
Order Special Plates  
Pay Citations  
Registration Inquiry

Renew Your Driver's License  
Renew Your Mass ID  
Renew Your Registration  
Replace your Driver's License

Replace Your Mass ID  
Request Duplicate Registration  
Title/Lien Inquiry  
Verify Driver's Education Certificate

VISIT OUR WEBSITE FOR A FULL LIST OF AVAILABLE TRANSACTIONS

# City of Fall River, *In City Council*

(Councilor Cliff Ponte)

WHEREAS, Massachusetts House Bill 2871 "An Act Relative to Gas Leak Repairs During Road Projects" would require the repair of all gas leaks when a road is opened up for a significant repair of the road or of any underground utility or other infrastructure, and

WHEREAS, H. 2871 calls on utility companies that provide gas to survey a project area for the presence of gas leaks, and

WHEREAS, H. 2871 would require all gas leaks to "be repaired within 12 months of the date the leak was classified", and

WHEREAS, the bill would further require Grade 1 leaks, which are considered the most dangerous and pose the greatest threat, to be repaired immediately, and

WHEREAS, the legislation would require that the repair and replacement of gas leaks be provided to the "municipality or the commonwealth or other entity", and

WHEREAS, Fall River has 162 unprepared gas leaks as some of them date back to 2001, now therefore

BE IT RESOLVED, that the Fall River City Council strongly supports House Bill 2871 and urges the Massachusetts Legislature to take action to support this measure to repair gas leaks during road projects, now therefore

BE IT FURTHER RESOLVED, that the Fall River City Clerk forward an endorsed copy of this resolution to the elected Fall River delegation in the House and Senate as well as House Speaker Robert A. DeLeo and Senate President Stanley C. Rosenberg on behalf of the entire Fall River City Council.

11  
**City of Fall River, *In City Council***

(Councilor Raymond A. Mitchell)

WHEREAS, invoices for utility payments, excise taxes and real estate taxes no longer include a return envelope, and

WHEREAS, it is inconvenient for residents to mail in their payments without this envelope, now therefore

BE IT RESOLVED, that the City Collector look at the feasibility of sending return envelopes with invoices.

12  
**City of Fall River, *In City Council***

(Councilor Raymond A. Mitchell)

WHEREAS, the City of Fall River has previously bonded for vehicles, and

WHEREAS, the terms of these bonds outlive the life of the vehicle thereby having the City of Fall River make payments for vehicles that are no longer in use, and

WHEREAS, occasionally principal payments are not made until many years later only interest payments have been made, now therefore

BE IT RESOLVED, that the Committee on Ordinances and Legislation convene to discuss the parameters of bonding.

*City of Fall River, In City Council*

(Councilor Raymond A. Mitchell)

WHEREAS, the City of Fall River has recently signed a memorandum of understanding to privatize the collection of trash, and

WHEREAS, this agreement may not be in the best interest of the residents of the City of Fall River, now therefore

BE IT RESOLVED, that the Administration reconsider the decision to privatize.

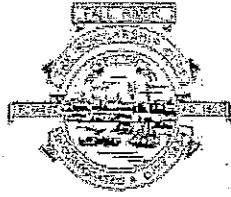
*City of Fall River, In City Council*

(Councilor Cliff Ponte)

WHEREAS, there has been numerous recent discussions pertaining to bonding, long and short term bonding and balances owed, and

WHEREAS, the City has a financial advisor for bonding, First Southwest, now therefore

BE IT RESOLVED, that a representative of First Southwest be invited to a future meeting of the Committee on Finance to answer questions that the committee may have.



City of Fall River  
Notice of Claim

26  
RECEIVED

2016 APR 14 A 10:50

CITY CLERK 16-46  
FALL RIVER, MA

1. Claimant's name: Theresa Arruda
2. Claimant's complete address: 961 Bedford St.
3. Telephone number: Home: (308) 567-9051 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
auto accident
5. Date and time of accident: 3-11-2016 Amount of damages claimed: \$ \_\_\_\_\_
6. Exact location of the incident: (include as much detail as possible):  
Bedford St. & Wall St.
7. Circumstances of the incident: (attach additional pages if necessary):  
city vehicle backed into my car that was parked
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4-14-2016 Claimant's signature: Theresa Arruda

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☒ City Administrator ☒ DPW Date: 4-14-2016



Council

RECEIVED

City of Fall River  
Notice of Claim

2016 APR 14 A 11:14

CITY CLERK 16-47  
FALL RIVER, MA

1. Claimant's name: Elizabeth Baylies
2. Claimant's complete address: 1242 Reed Rd., N. Dart. Ma. 02747
3. Telephone number: Home: 508-998-8821 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
blow tire from pothole on Dwelly St. in front of Amory
5. Date and time of accident: 4/5/16 3:30pm Amount of damages claimed: \$ 241.43
6. Exact location of the incident: (include as much detail as possible):  
Dwelly St. in front of Amory
7. Circumstances of the incident: (attach additional pages if necessary):  
Hit a pothole, which was covered under water and couldn't be seen. Blown right passenger side front tire. Tire has a big hole in it and had to be replaced.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No  
Commerce Ins. Agent: Smith Ins., Gardners Wk Rd. Sw.

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4-14-16

Claimant's signature: Elizabeth Baylies

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☐ DCM

Date: APR 14 2016



RECEIVED

City of Fall River 2016 APR 19 A 11:24  
Notice of ClaimCITY CLERK  
FALL RIVER, MA

1. Claimant's name: Douglas Rodrigues
2. Claimant's complete address: PO Box 3634, Fall River, MA
3. Telephone number: Home: 508 642-4411 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
TREE FELL
5. Date and time of accident: 4/2/16 Amount of damages claimed: \$ 950
6. Exact location of the incident: (include as much detail as possible):  
824 Hood St.
7. Circumstances of the incident: (attach additional pages if necessary):  
DURING WINDSTORM, TREE ON CITY PROPERTY FELL ON MY REAR DOCK, CAUSING SEVERE DAMAGE. SEVERAL COMPLAINTS WERE MADE IN PAST ABOUT THE TREE AND CITY HAD CUT SOME DOWN BUT NOT THIS ONE
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/18/16

Claimant's signature: [Signature]

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

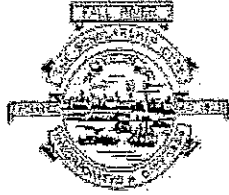
**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☐ City Council ☐ City Administrator ☒ D.C.M.

Date: 4/19/16



RECEIVED

City of Fall River  
Notice of Claim

2016 APR 20 P 2:02

CITY CLERK #16-49  
FALL RIVER, MA

1. Claimant's name: Debra Leandias
2. Claimant's complete address: 456 County Street
3. Telephone number: Home: 5089388243 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
pot hole
5. Date and time of accident: 4-8-16 Amount of damages claimed: \$ 609.73
6. Exact location of the incident: (include as much detail as possible):  
Near Walmart Quequechan St.
7. Circumstances of the incident: (attach additional pages if necessary):  
Drop into pot hole on
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4-20-16Claimant's signature: Debra Leandias

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

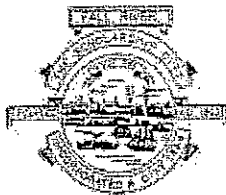
You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator☒ DPW

Date:

4/20/16



RECEIVED

2018 APR 21 P 4:07

City of Fall River  
Notice of ClaimCITY CLERK #16-50  
FALL RIVER, MA

1. Claimant's name: Rosalina Aguilar
2. Claimant's complete address: 99 Ridge St. Apt. 2W Fall River, MA 02721
3. Telephone number: Home: cell 508-493-3159 Work: 508-493-3159
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Flat tire - Split tire (unrepairable)
5. Date and time of accident: 4/18/16 1045pm Amount of damages claimed: \$1243.21
6. Exact location of the incident: (include as much detail as possible):  
Intersection of Fifth St and 2nd St. (not hole in middle of street)  
involving man hole
7. Circumstances of the incident: (attach additional pages if necessary):

See Attached pictures of pot hole. Driving home at night after work. Tried to avoid pot hole, but it was too late. Speed approx 15-20 mph. Instant flat tire - Tire split and unusable.

8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/21/18Claimant's signature: Rosalina Aguilar

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator☒ DFWDate: 4/21/16



Council

RECEIVED

City of Fall River  
Notice of Claim

2016 APR 22 A 9:19

CITY CLERK 16-51  
FALL RIVER, MA

1. Claimant's name: Eva Marie Preston
2. Claimant's complete address: 304 Corbett St., Fall River, MA 02720
3. Telephone number: Home: 508 676-3778 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Tripped and fell on broken sidewalk
5. Date and time of accident: 3/24/16-10:30AM Amount of damages claimed: \$ \_\_\_\_\_
6. Exact location of the incident: (include as much detail as possible):  
directly across the street from 745 Highland Ave.
7. Circumstances of the incident: (attach additional pages if necessary):  
I was walking with my husband along the top of North Park. He had just commented on what terrible condition the sidewalk was in when Lo and Behold - I tripped on it and fell forward, sustaining multiple injuries.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☒ Yes ☐ No  
NALC Health Benefit Plan, 20547 Waverly CT, Ashburn, VA 20149

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/22/16

Claimant's signature: Eva Marie Preston

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☒ DCM

Date: APR 22 2016



RECEIVED

City of Fall River  
Notice of Claim

2016 APR 22 P 12:10

CITY CLERK 16-52  
FALL RIVER, MA

1. Claimant's name: Mark Stawicki
2. Claimant's complete address: 242 welcome st Fall River MA 02721
3. Telephone number: Home: 774 365 0425 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
I hit a whole that was so big I have pictures on my phone.
5. Date and time of accident: 4-22-16 10:30 AM Amount of damages claimed: \$ 808.00
6. Exact location of the incident: (include as much detail as possible):  
Rhode Island ave about 25 feet before Xavier florist
7. Circumstances of the incident: (attach additional pages if necessary):  
I was driving there's a lot of holes the traffic was pretty busy so I couldn't go to left lane when I hit whole the front was stuck in hole so I backed out it damage my bottom piece of bumper my alignment a tire air keeps coming out
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/22/16

Claimant's signature: Mark S Stawicki

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

Return this from to: City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☒ DCM

Date: 4/22/16



RECEIVED

City of Fall River  
Notice of Claim

2016 APR 27 A 9:35

CITY CLERK 16.53  
FALL RIVER, MA

1. Claimant's name: Nancy Rioux
2. Claimant's complete address: 239 Glasgow St Unit 5, Fall River Ma.
3. Telephone number: Home: 5084916012 Work: — Cell: —
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Car needed to be repaired. control arms. need a stem *fire only put a rubber one for now*
5. Date and time of accident: 4/18/16 Amount of damages claimed: \$ 355.50
6. Exact location of the incident: (include as much detail as possible):  
Manchester St. F.R. Ma. 02721
7. Circumstances of the incident: (attach additional pages if necessary):  
While traveling down Rodman St. had to make left turn on Manchester St. Vehicle dipped into huge pothole. After the incident the vehicle stirring became very shakey. had to bring it to mechanics, was determined it needed 2 control arms. was destroyed from the pothole.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/25/16 Claimant's signature: Nancy Rioux

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

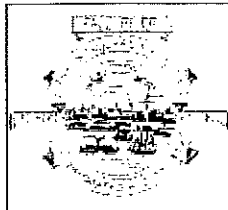
Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☐ City Council ☐ City Administrator ☒ DPW

Date: 4/27/16



City of Fall River  
Notice of Claim

RECEIVED

2016 APR 28 A 11:18

CITY CLERK 16-54  
FALL RIVER, MA

1. Claimant's name: Anne Keating
2. Claimant's complete address: 240 Rich Street - Fall River
3. Telephone number: Home: 508-672-8544 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Damaged front wheel - lost hub cap
5. Date and time of accident: April 9, 2016 Amount of damages claimed: \$ 120.96
6. Exact location of the incident: (include as much detail as possible):  
New Boston Road
7. Circumstances of the incident: (attach additional pages if necessary):  
Approximately 8:00 PM on Saturday, April 9 while driving east on New Boston Road, front passenger tire hit a water filled pot hole resulting in a damaged tire rim and broken hub cap.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: April 27, 2016

Claimant's signature: Anne M. Keating

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☒ City Administrator ☒ DPW

Date: 4/28/16



City of Fall River  
Notice of Claim

RECEIVED

2016 APR 28 A 11:22

CITY CLERK 16-55  
FALL RIVER, MA

1. Claimant's name: Courtney Camara
2. Claimant's complete address: 478 Harvard St. Fall River, MA 02720
3. Telephone number: Home: 774-644-2157 Work: (508) 973-7444
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Pothole damage -- New Tire.
5. Date and time of accident: Saturday 4/21/16 @ 7:45pm Amount of damages claimed: \$ 331.27
6. Exact location of the incident: (include as much detail as possible):  
New Boston Rd., where the road bends near Kimwell Health Care.
7. Circumstances of the incident: (attach additional pages if necessary):  
I was driving home from work (Charlton Memorial) @ around 7:45pm, it was dark and I hit a pothole. I noticed my tire pressure light flashing and my car shaking so I pulled over and noticed my back passenger tire was flat. I called for roadside assistance and it was changed. This is the second pothole incident for me in Fall River!
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 4/20/16

Claimant's signature: Courtney L Camara

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☒ DPW

Date: 4/28/2016



City of Fall River  
Notice of Claim

RECEIVED

2016 MAY -2 A 11:41

CITY CLERK 116-56  
FALL RIVER, MA

Council

1. Claimant's name: Carolina Vultao
2. Claimant's complete address: 528 Broadway Fall River, MA 02724
3. Telephone number: Home: 508-676-3228 Cell: 508-642-3577 Work:
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
auto accident - pot hole
5. Date and time of accident: 4/21/16 4:30 pm Amount of damages claimed: \$ 678.72
6. Exact location of the incident: (include as much detail as possible):  
on Borden St @ 5<sup>th</sup> Street & Hartwell St
7. Circumstances of the incident: (attach additional pages if necessary):  
a large pothole in the roadway damaged my vehicles passenger side front tire and rim
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: \_\_\_\_\_

Claimant's signature: \_\_\_\_\_

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☒ City Administrator ☐ \_\_\_\_\_

DCM

Date: **MAY - 2 2016**



City of Fall River  
Notice of Claim

RECEIVED  
2016 MAY -3 A 9:38

1. Claimant's name: ALEXANDRE A. IUSPA 16-57
2. Claimant's complete address: 182 LONSDALE ST, AP. 2, FALL RIVER - MA
3. Telephone number: Home: \_\_\_\_\_ Work: MOB-774-301-0822
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
TIRE DAMAGED ON PUBLIC WAY
5. Date and time of accident: 04/19/16 Amount of damages claimed: \$239,19
6. Exact location of the incident: (include as much detail as possible):  
182 LONSDALE ST, FALL RIVER - MA
7. Circumstances of the incident: (attach additional pages if necessary):  
MY WIFE WAS PARKING OUR VEHICLE IN FRONT OF OUR  
RESIDENCE, AND ONE OF THE TIRES GOT DAMAGED. AND  
CAN NOT BE FIXED.  
FOLLOWS ATTACHED = INVOICE AND PICTURES.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 05/03/16

Claimant's signature: Alexandre Iuspa

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☐ City Council ☒ DPW

Date: 5/3/16



*Council*

RECEIVED

2015 MAY -3 A 9:42

**City of Fall River  
Notice of Claim**

CITY CLERK 16-58  
FALL RIVER, MA

1. Claimant's name: Arnelio C. Pavao
2. Claimant's complete address: 91 BEVERLY ST
3. Telephone number: Home: 608 61 31933 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Oct Nov
5. Date and time of accident: 11/30/10.30 AM Amount of damages claimed: \$ 400.33
6. Exact location of the incident: (include as much detail as possible):  
pine street
7. Circumstances of the incident: (attach additional pages if necessary):  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 5/3/16

Claimant's signature: Arnelio C. Pavao

**WHEN TO FILE:** If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

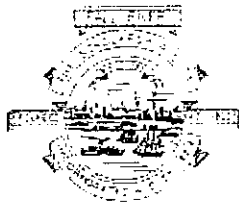
You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator

DCM

Date: **MAY - 3 2016**



City of Fall River  
Notice of Claim

RECEIVED

2016 MAY -3 A 11:36

16-59

1. Claimant's name: Michael Pettus
2. Claimant's complete address: 5455 N. Main St. Apt 8C Fall River, MA 02720
3. Telephone number: Home: 978-821-6468 Work: \_\_\_\_\_
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Property damage (car) by pothole
5. Date and time of accident: 4/30/16 8:25p Amount of damages claimed: \$ 8307.<sup>36</sup>
6. Exact location of the incident: (include as much detail as possible):  
Ponta Delgada Blvd. (just before Ferry St; Ferry St being on the right)
7. Circumstances of the incident: (attach additional pages if necessary):  
Hit a large pothole in the street, caused a large gash in my tire. Tire was not repairable. Needed brand new tire and was also informed my alignment was off & needed to be adjusted.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 05/01/2016

Claimant's signature: [Signature]

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to: City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☒ DPW

Date: 5/3/2016



City of Fall River  
Notice of Claim

RECEIVED

2015 MAY -5 A 11: 26

CITY CLERK 16-60  
FALL RIVER, MA

1. Claimant's name: Robin Martel
2. Claimant's complete address: 477 Wilson Rd Fall River, MA
3. Telephone number: Home: 508-617-4819 Work: 508-670-2811 X 2527
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Property damage as a result of pothole on poorly lit road.
5. Date and time of accident: 4-16-16 Amount of damages claimed: \$
6. Exact location of the incident: (include as much detail as possible):  
Lingley St. See attached photographs.
7. Circumstances of the incident: (attach additional pages if necessary):  
I turned onto Lingley St. from Robeson St. and struck a pothole which caused a blow out and on a second time the metal belt came out of the tire.
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☐ Yes ☒ No

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained).

I swear that the facts stated above are true to the best of my knowledge.

Date: 5/2/16

Claimant's signature: Robin Martel

WHEN TO FILE: If your claim is based on a defect in a public way, you must file within 30 days of the incident. If your claim is based on the negligence or wrongful act or omission of the City or its employees, you must file within two years of the incident. PLEASE KEEP A COPY OF THIS FORM FOR YOUR RECORDS.

**Return this from to : City Clerk, 2<sup>nd</sup> Fl., One Government Center, Fall River, MA 02722**

You should consult with your own attorney in preparing this claim form to understand your legal rights. The Office of the Corporation Counsel is unable to provide legal assistance to private citizens.

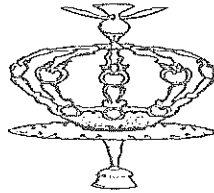
For official use only:

Copies forwarded to: ☒ City Clerk ☒ Law ☒ City Council ☐ City Administrator ☐ DCM

Date: 5.5.16

31

**ST. JOHN'S HOLY GHOST ASSOC. INC.**  
Festa do Divino Espírito Santo S. João  
Nossa Senhora da Luz  
28 SOMERSET ST., FALL RIVER, MASS. 02721



RECEIVED

2016 APR 21 A 9:24

CITY CLERK  
FALL RIVER, MA

April 20, 2016

ATTN: City of Fall River Real Estate Committee

Dear Committee Members:

Please allow me to introduce myself. My name is Leonardo Diogo. I am a business owner in Fall River. I own and operate LA Florist. In addition, I serve as the President of St. John's Holy Ghost Association in Fall River, MA. This was the association that suffered a terrible tragedy 10 years ago where we lost our loved ones and several lives in a fire.

Our committee is interested in purchasing the Coughlin School Property on Pleasant Street. This school had a fire and it is my understanding that the City is planning to demolish this. I am proposing the purchase of this property. It is my goal to rebuild and occupy this building to again continue in our mission as a Holy Ghost Association. In addition, it is our hope to provide another food pantry/soup kitchen on specific days for the many citizens in need in our fine community.

It's our understanding that this is a historical building. It is our intention to conduct a full appraisal to understand the integrity of the structure and what is needed to restore and repair up to code. I'm asking for your consideration to allow my association to proceed with this and purchase this property as is. This would save the city, the tax payers, and many, the time and expense associated with demolishing a find real estate opportunity. I spoke to some selectmen/women and it was recommended to me that I write this letter and express our intentions and interest to your committee.

I hope you'll consider this request and have further dialogue with me regarding our interests. I appreciate your time and consideration. Please let me know if there is any meeting I should attend, or if you need or want to discuss this further. I can be reached at 508-509-6146 and or at e-mail [Leo\\_nardo@verizon.net](mailto:Leo_nardo@verizon.net)

Thank you for your time and I hope to hear from you soon.

Very truly yours,

Leonardo Diogo

President – St. John's Holy Ghost Association

# COMMITTEE ON HUMAN SERVICES, HOUSING AND ELDER AFFAIRS

MEETING: Tuesday, March 22, 2016 at 5:45 p.m.  
Council Chamber, Government Center

PRESENT: Councilor Joseph D. Camara, presiding  
Councilor Cliff Ponte

ABSENT: Councilor Stephen R. Long

IN ATTENDANCE: Ray Hague, Veterans' Agent  
Michael P. Dion, Executive Director  
Community Development Agency  
Robert Viner, Vice Commander, Fall River Veterans' Council,  
70 Stowe Street  
Lenny Tavares, Commander, Fall River Veterans' Council  
Pamela O'Neil, Vice President of Administration  
People Inc., 4 South Main Street, Fall River, MA

The chairman called the meeting to order at 5:46 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

## Agenda:

Resolution – Committee on Human Services, Housing and Elder Affairs meet to discuss Veterans' Housing

*The Executive Director of CDA provided an overview of his involvement with making a property with veterans' preference being built by PICAN, a division of People Inc., available to qualified applicants through a HUD lottery process. Although an extended marketing campaign was taken on by People Inc., no veterans applied and as a result the application process was extended from February 15, 2016 to April 15, 2016. Due to HUD regulations, the property cannot be designated for veterans only. Mr. Dion listed the qualifications required and explained that the application process is still open.*

*Ms. O'Neil stated that she has documentation of what was done in terms of marketing and that the application process has been extended. So far one candidate qualified and other interested candidates have come forward.*

*Mr. Viner stated that an outstanding job has been done as it pertains to marketing of the property and as such the Fall River Veterans' Council's concerns have been met.*

*On a motion made and seconded, it was unanimously voted to recommend that the resolution be granted leave to withdraw, with Councilor Long absent and not voting.*

*On a further motion made and seconded, it was unanimously voted to adjourn at 5:55 p.m.*

## List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
CD and DVD of meeting

  
Assistant Clerk of Committees

## COMMITTEE ON FINANCE

MEETING: Tuesday, March 22, 2016 at 6:00 p.m.  
Council Chamber, One Government Center

PRESENT: President Shawn E. Cadime, presiding  
Councilors Richard Cabeceiras, Joseph D. Camara,  
Steven A. Camara, Pam Laliberte-Lebeau, Raymond A. Mitchell, Linda M.  
Pereira and Cliff Ponte

ABSENT: Councilor Stephen R. Long

IN ATTENDANCE: Cathy Ann Viveiros, City Administrator  
Mary Sahady, Hague, Sahady & Co., PC  
126 President Avenue  
Terrance J. Sullivan, Administrator of Public Utilities

The chairman called the meeting to order at 6:12 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

In accordance with a resolution adopted, as amended May 8, 2012, allowing persons to address the Council for a period of three minutes prior to the beginning or at the conclusion of business in the Committee on Finance, the following persons spoke on the subjects listed:

Before Discussion of Financial Matters:

Richard John Branco – Future plans  
Trott Joseph Lee, 70 Orange Street – PAYT  
Douglas Carvalho, 360 Ferry Street – Healing

Agenda:

1. Resolution – Administration discuss PILOT (Payment in lieu of taxes) Program

*The City Administrator explained the difference between PILOTs and SILOTs (Services in lieu of taxes) and stated Mayor Correia is not in support of PILOTs. As such, he has researched and is working on SILOTs instead. To date, he has met with about four or five non-profit organizations.*

*Councilors discussed the merits and impacts on the City, the taxpayers and the non-profits for each type of program. Councilor Linda M. Pereira asked for a list of the non-profit organizations in existence and the City Administrator stated she would provide such list to the Council and mentioned the Administration is looking for creative solutions to garner participation from non-profit organizations. As such, she would welcome working cooperatively with a City Council committee to assist the Administration. At the request of Councilor Pam Laliberte-Lebeau, the City Administrator stated that within 30-60 days the Mayor may announce the SILOT agreements. Councilor Steven A. Camara asked for a historical comparison of contributions made by such non-profits as a way to better determine the level of services already provided.*

*On a motion made and seconded, the resolution was indefinitely postponed, with Councilor Steven R. Long absent and not voting.*

2. Resolution – Administration discuss Child Development Program

*Councilor Linda M. Pereira inquired how this program moved from the jurisdiction of the Community Development Agency to a City department and then People Incorporated.*

*The City Administrator provided an overview of the transition of this program. The Child Development Program was not licensed because they were not under the auspices of the Fall River School Department. As such, the program was transferred to People Incorporated because the agency was a duly licensed facility.*

*On a motion made and seconded, it was voted 7 yeas, 1 nay to recommend the resolution be granted leave to withdraw, with Councilor Linda M. Pereira voting in the negative and Councilor Stephen R. Long absent and not voting.*

3. Discussion of loan order for Phase 16 of the Water Improvement Projects – \$4,889,400

*The Administrator of Public Utilities provided an explanation of the request and the impacts on the water rate over the life of the loan, the procedures in place to protect the City's water supply, as well as the water enterprise fund. It is expected that this loan will impact the water rates in Fiscal Year 2018.*

*Councilors asked for an explanation of the work done to date and stated that although rusty water complaints still exist due to tuberculated pipes, they have dramatically decreased as a result of these improvement projects. The Administrator of Public Utilities displayed a tuberculated pipe and reassured Councilors and the public that the City has a safe water supply. 60 miles of water pipes have been completed. 45-50 miles are left to be done. It is anticipated that the project will be completed by 2035 as outlined in the Master Plan.*

*On a motion made and seconded, it was unanimously voted to recommend the loan order be referred to the full council for action, with Councilor Stephen R. Long absent and not voting.*

4. Discussion of loan order for Copicut Dam Rehabilitation Project – \$966,000

*On a motion made and seconded, it was unanimously voted to recommend the loan order be referred to full council for action, with Councilor Stephen R. Long absent and not voting.*

5. Discussion of loan order for refunding bonds for interest cost – \$25,000,000

*Councilor Richard Cabeceiras asked if there was a call premium for these bonds, if the maturity date would be extended and how much of a savings would be realized on the debt. Mrs. Sahady stated that call premiums do not exist because they are 2006 and 2008 bonds, the maturity would not be extended and that there would be a savings of approximately \$3.1 million as a result of the refunds.*

*On a motion made and seconded, it was unanimously voted to recommend the loan order be referred to the full council for action, with Councilor Stephen R. Long absent and not voting.*

Citizens' Input Time – After Discussion of Financial Matters:

None

On a motion made and seconded, it was unanimously voted to adjourn at 7:34 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
CD and DVD of meeting

  
Assistant City Clerk

# COMMITTEE ON PUBLIC SAFETY

MEETING: Wednesday, March 23, 2016 at 6:00 p.m.  
Council Chamber, One Government Center

PRESENT: Councilor Pam Laliberte-Lebeau, presiding  
Councilors Richard Cabeceiras and Cliff Ponte

ABSENT: None

IN ATTENDANCE: Cathy Ann Viveiros, City Administrator  
Robert J. Viveiros, Fire Chief  
Daniel S. Racine, Police Chief  
State Representative Carole Fiola  
State Representative Alan Silvia  
Tim Oliveira, Director of EMS  
Beth Fontes, Deputy Director of EMS  
April Cabrera, Program Coordinator, District Attorney's Office  
888 Purchase Street, New Bedford, MA 02740  
Michael Aguiar, Grant Coordinator  
Dr. Henry Crowley, Mayor's Safety Taskforce  
Same Day Surgi Clinic, 272 Stanley Street  
Councilor Linda Pereira  
Dr. Henry Vaillancourt, Director,  
Department of Health and Human Services  
Connie Rocha-Mimoso, Director of Community Health Services  
Seven Hills Behavioral Health, 7177 Acushnet Avenue, New Bedford, MA

The chair called the meeting to order at 6:00 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

## Agenda:

1. Resolution – Discuss designation of High Intensity Drug Trafficking Area

*On a motion made and seconded, it was unanimously voted to lift item 1 from the table.*

*On a further motion made and seconded, it was unanimously voted to take items 1 and 3 together.*

3. Resolution – Discuss opioid epidemic and potential ways to mitigate its negative effect on the community

*A lengthy discussion was held with those present regarding their roles and knowledge as they pertain to the designation of Bristol County as a High Intensity Drug Trafficking Area by the White House Director of National Drug Policy as well as their efforts to reduce the use of opioids in the city.*

*Invited guests explained how their agencies presently work collaboratively and how they can improve that collaboration on a going forward basis by keeping an open dialogue as well as sharing information and resources. Councilor Richard Cabeceiras stated that drug companies regulate both the narcotic inhibitor as well as the narcotic and as such are making large profits on both facets of the industry. On a motion made and seconded, it was unanimously voted to send a letter to the federal delegation requesting their help with looking at how pharmaceutical companies are regulated as it pertains to opioids, a copy of which is attached hereto and made a part of these minutes.*

*On a further motion made and seconded, it was unanimously voted to table item 3.*

*On yet a further motion made and seconded, it was unanimously voted to recommend that item 1 be granted leave to withdraw.*

2. Resolution – Educational presentation by Seven Hills Behavioral Health regarding Narcan

*Ms. Rocha-Mimoso stated that she would like to come back at a later date to make her presentation to the Committee and the stakeholders who previously discussed their roles. She would also like to be a part of the conversation as Seven Hills Behavioral Health is the prevention program for the City of Fall River and the Narcan pilot program for the Commonwealth.*

*The chair agreed and stated that this was a first step in a conversation with various partners.*

*On a motion made and seconded, the resolution was tabled.*

4. Discussion re: issues and concerns related to public safety throughout the city

*No one addressed the Committee.*

On a motion made and seconded, it was unanimously voted to adjourn at 8:27 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

Seven Hills Behavioral Health Narcan informational card

CD and DVD of meeting

  
Assistant Clerk of Committees

## COMMITTEE ON PUBLIC WORKS AND TRANSPORTATION

MEETING: Thursday, March 24, 2016 at 5:15 p.m.  
Council Chamber, Government Center

PRESENT: Councilor Raymond A. Mitchell presiding;  
Councilor Pam Laliberte-Lebeau

ABSENT: Councilor Steven A. Camara

IN ATTENDANCE: Cathy Ann Viveiros, City Administrator  
Byron Holmes, City Engineer  
Kenneth Pacheco, Director of Community Maintenance

The chairman called the meeting to order at 5:19 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

Agenda:

1. Acceptance of Kingsley Street from New Boston Road to dead end
  - a. Order
  - b. Final Report

*The City Engineer stated that this request was initiated by former Councilor David Dennis and that the issue that precipitated this request has been resolved.*

*On a motion made and seconded, it was unanimously voted to recommend that the order and final report be granted leave to withdraw, with Councilor Steven A. Camara absent and not voting.*

2. Resolution – Snow removal plans for future storms

*The Director of Community Maintenance presented the Committee with a copy of the city's snow and ice plan and provided an overview of the plan as well as the outside resources used, including weather stations and private contractors. He stated the plan is a living document that is updated regularly to reflect adjustments made in equipment, routes, and procedures as well as new initiatives such as the use of a GPS system. The Director of Community Maintenance further stated that both the Fire and Police Departments take care of properties under their jurisdiction since they have their own plows.*

*The chair stated that sidewalks are always an area of concern and that more needs to be done with notifying residents of their obligation to clear the sidewalk. He also requested that page 3 of the plan be revised to reflect one less piece of equipment the City no longer owns and further requested that all councilors receive a copy of the corrected plan.*

*On a motion made and seconded, it was unanimously voted to recommend that the resolution and plan be referred to full council for action, with Councilor Steven A. Camara absent and not voting.*

3. Resolution – Steps to be taken to get a handle on pothole epidemic

*The Director of Community Maintenance stated that although the city had a better winter this year, the streets are in need of patching, which is done by two employees on a truck with a hot box when it is not raining. No state funding has been received to date.*

*The City Engineer stated that the City received \$280,000 for pothole repair last year from Governor Baker.*

*The City Administrator stated that the Mayor is looking to formulate a more comprehensive plan, including following up with utility companies that open up the street for the installation of utilities.*

*Councilor Pam Laliberte-Lebeau asked about the use of a pothole truck and a hot box and regarding the different ways of reporting a pothole. The Director of Community Maintenance stated that the pothole truck is not in use at this time because of the weather and that potholes may be reported online using click it/fix it on the City's website. An e-mail can also be sent to him or a call can be placed to the pothole line and the DCM office. The pothole counter is updated once potholes are fixed.*

*The chairman suggested that the item be tabled to allow the Committee to receive updates at a later date.*

*On a motion made and seconded, it was unanimously voted to table the item, with Councilor Steven A. Camara absent and not voting.*

On a motion made and seconded, it was unanimously voted to adjourn at 6:52 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

DCM snow and ice plan

CD and DVD of meeting

  
Assistant Clerk of Committees

COMMITTEE ON ORDINANCES AND LEGISLATION

MEETING Tuesday, March 29, 2016 at 5:30 PM  
Council Chamber, One Government Center

PRESENT Councilor Cliff Ponte, presiding  
Councilors Joseph D. Camara, Pam Laliberte-Lebeau, Stephen R. Long  
and Linda M. Pereira

ABSENT None

IN ATTENDANCE Laura Ferreira, Director of Traffic  
Cathy Ann Viveiros, City Administrator  
Joseph I. Macy, Corporation Counsel  
Bob Smith, Fall River Harbormaster  
Ken Pacheco, Director of Community Maintenance  
Councilor Richard Cabeceiras  
Joseph Biszko, Director of Code Enforcement  
Madeline Coelho, Director of Human Resources  
Nancy Smith, Director of Parks and Cemeteries  
Michael P. Dion, Executive Director/CFO  
Community Development Agency  
Anthony Robinson, Community Development Coordinator  
Jeffrey Silvia, Chairman, Board of Park Commissioners

The chairman called the meeting to order at 5:30 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

Agenda:

1. Proposed Ordinance – Traffic, Handicapped Parking

*On a motion made and seconded, it was unanimously voted to recommend the proposed ordinance, accompanied by an emergency preamble, be passed through first reading, second reading, passed to be enrolled and passed to be ordained.*

2. Proposed Ordinance – Traffic, Misc.

*The request is from St. Anne's Hospital for an ambulance only parking zone. There were various questions in this regard. Members of the committee were questioning why the hospital cannot accommodate this area without taking more public parking spaces. On a motion made and seconded, it was voted, 4 yeas, 1 nay to recommend the proposed ordinance be tabled, with Councilor Joseph D. Camara voting in the negative and that a representative from St. Anne's Hospital be invited to the next meeting to answer these questions.*

3. Proposed Ordinance – Waterway Permit Decal

*It was discussed that this decal will be a way for the Harbormaster to easily see if the excise taxes on a boat have been paid. Boat excise taxes are notoriously difficult to collect and this will be a tool to try to improve their collection. If the Harbormaster sees a boat with no excise tax decal, he will investigate. On a motion made and seconded, it was voted, 4 yeas, 1 nay to recommend the proposed ordinance be passed through first reading, with Councilor Joseph D. Camara voting in the negative.*

4. Resolution – City wide street sweeping program

*The Director of Community Maintenance stated that there are over 700 streets in the City of Fall River, so it is not practical for all streets to be swept every week. On a motion made and seconded, it was unanimously voted to recommend the resolution be tabled, until such time that a street specific proposal be submitted to the committee.*

5. Resolution – Committee on Public Safety be changed to Committee on Public Safety and Neighborhood Groups

*It was mentioned that this resolution was filed when the Office of Neighborhood Development and Outreach was without a Director. On a motion made and seconded, it was unanimously voted to recommend the resolution be granted leave to withdraw.*

6. Proposed Ordinance – Cemetery fees

*The Director of Parks and Cemeteries stated that the Board of Park Commissions had not yet voted on these increases. On a motion made and seconded, it was unanimously voted to table the matter until a recommendation from the Board of Park Commissioners is received.*

7. Communication – Board of Park Commissioners Chair re: closing of Oak Grove Cemetery Gates

*It was stated that the procedure of having the Oak Grove Avenue gates only open from 7 a.m. to 3 p.m., Monday through Friday has been working for the past two years. On a motion made and seconded, it was unanimously voted to recommend the communication be granted leave to withdraw.*

8. Resolution – Review city ordinances re: approval of contracts

*The Administration is presently working with Corporation Counsel regarding the legal issues in this matter and requested more time to complete this research. On a motion made and seconded, it was unanimously voted to recommend the resolution be tabled.*

9. Resolution – Discuss Boston Residents Jobs Policy

*It was discussed that this policy had many legal flaws and on a motion made and seconded, it was unanimously voted to grant the resolution leave to withdraw.*

10. Resolution – Consider ordinance limiting height of fences to 6 or 8 feet

*The Director of Code Enforcement stated that his office has a handout for the installation of fences (copy of said handout is attached hereto and made a part of these minutes) and that no permit is required if the fence is not over 6 feet high. The Massachusetts State Building Code has rules regarding 8 foot fences, which are referred to as a spite fence or a private nuisance and the State Building Code would supersede a city ordinance. On a motion made and seconded, it was unanimously voted to grant the resolution leave to withdraw.*

11. Resolution – Create sub-committee on capital improvements and bonding

*It was stated that since a new sub-committee was just established for Budget Preparation, Revenue and Audits this request was no longer needed. On a motion made and seconded, it was unanimously voted to recommend this resolution be granted leave to withdraw.*

On a motion made and seconded, it was unanimously voted to adjourn at 7:06 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
CD and DVD of meeting

  
Catherine A. Taylor  
Clerk of Committees

COMMITTEE ON REGULATIONS

39

MEETING: Monday, April 4, 2016 at 5:15 p.m. in the  
Council Chamber, One Government Center

PRESENT: Councilor Linda M. Pereira, presiding  
Councilors Joseph D. Camara and Steven A. Camara

ABSENT: None

IN ATTENDANCE: Ruben and Stephanie Oliveira, 129 Garden Street  
Brian and Cheryl Fay, 46 Tower Street

The chair called the meeting to order at 5:20 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

Agenda:

1. Resolution – Review compliance of Sections 14-464, 14-470, and 14-471 regarding fire department inspections for auto body and auto repair shop licenses

*No outstanding issues exist relative to this matter. On a motion made and seconded, it was unanimously recommended to grant the resolution leave to withdraw. On a further motion made and seconded, it was voted to take item 3 out of order.*

3. Order – Ruben Oliveira, 129 Garden Street d/b/a Auto Doc, for the renewal of an auto repair shop license at 65 Tower Street

*The clerk read the letter of complaint submitted by Brian and Cheryl Fay into the record and the Committee reviewed the objections with the complainants and the applicant. Mr. and Mrs. Fay stated that they do not want to stop Mr. Oliveira from making a living but do have the support of the neighbors who have signed a petition in support of limiting the hours of operation. They are also concerned with the late night activity that takes place at the property and the cars parking on the sidewalk in this residential neighborhood. Photos of such activity were presented and reviewed. The Committee considered different scenarios for restrictions on the hours of operation with both parties. On a motion made and seconded, it was unanimously recommended to adopt the order as amended with the following hours of operation:*

Restrictions:

*Monday through Friday 8:00 a.m. to 6:00 p.m.; Saturday 8:00 a.m. to 2:00 p.m.*

2. Order – Christopher Duarte, 96 Thomas Street d/b/a Trash Two Treasures, for a second hand article store at 400 Rhode Island Avenue

*Mr. Duarte was not present. On a motion made and seconded, it was unanimously voted to table the order.*

On a motion made and seconded, it was unanimously voted to adjourn at 5:53 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
Petition from Brian and Cheryl Fay signed by 22 neighbors in support of complaint  
Photos from Brian and Cheryl Fay regarding activity taking place at 129 Garden Street  
CD and DVD of meeting

  
Assistant Clerk of Committees

## COMMITTEE ON HEALTH AND ENVIRONMENTAL AFFAIRS

|               |  |
|---------------|--|
| MEETING       | Tuesday, April 5, 2016 at 5:00 p.m.<br>Council Chamber, Government Center  |
| PRESENT       | Councilor Steven A. Camara, presiding<br>Councilors Joseph D. Camara and Raymond A. Mitchell   |
| ABSENT        | None   |
| IN ATTENDANCE | Ken Pacheco, Director of Community Maintenance<br>Cathy Ann Viveiros, City Administrator<br>Rev. James H. Hornsby, 260 Lake Avenue<br>William Kenney, City Planner<br>Alfred J. Lima, 488 Hood Street<br>Mary Ann Wordell, 2851 Highland Avenue<br>Robert Rak, Professor of Engineering & Env. Science<br>Bristol Community College, 777 Elsbree Street<br>James Corven, Professor of Biology<br>Coordinator, Sustainable Agriculture<br>Bristol Community College, 777 Elsbree Street<br>John Sylvia, 51 Ada Street<br>Councilor Linda M. Pereira<br>Betty Johnson, 1414 Robeson Street |

The chairman called the meeting to order at 5:02 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

### Agenda:

1. Mass D.E.P. re: gas collection system installation

*A communication was received from John Staskiewicz, Environmental Inspector for the City of Fall River. The communication stated that there were not any landfill complaints since the completion of this work (copy of said letter is attached hereto and made a part of these minutes). On a motion made and seconded, it was unanimously voted to grant the matter leave to withdraw.*

*A motion was made, seconded and voted unanimously to take item #3 out of order.*

3. Communication from city resident regarding the sale of St. Vincent's Property

*The communication from Reverend James H. Hornsby stated that he was disappointed at the recent announcement that there was a plan for housing development, rather than an urban farm. It was discussed at the meeting that there was uncertainty that a purchase and sale agreement had been signed by the Diocese of Fall River. On a motion made and seconded, it was unanimously voted to send a letter to Corporation Counsel requesting contact be made with the Diocese of Fall River to determine whether a purchase and sale agreement had been signed on this property (copy of said letter is attached hereto and made a part of these minutes). On a further motion made and seconded, it was unanimously voted to table the matter.*

2. Resolution – request discussion regarding recycling options

*Due to time constraints, the committee decided to continue the discussion at a future meeting. On a motion made and seconded, it was unanimously voted to table the matter.*

On a motion made and seconded, it was unanimously voted to adjourn at 6:04 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet

Communication from Environmental Inspector

CD and DVD of meeting

  
Clerk of Committees

## COMMITTEE ON FINANCE

MEETING: Tuesday, April 5, 2016 at 6:00 PM  
Council Chamber, One Government Center

PRESENT: President Shawn E. Cadime, presiding;  
Councilors Richard Cabeceiras, Joseph D. Camara, Steven A. Camara,  
Pam Laliberte-Lebeau, Stephen R. Long, Raymond A. Mitchell, Linda M.  
Pereira and Cliff Ponte

ABSENT: None

IN ATTENDANCE: Cathy Ann Viveiros, City Administrator  
Kenneth Pacheco, Director of Community Maintenance  
Michael P. Dion, Executive Director/CFO  
Community Development Agency

The chairman called the meeting to order at 6:12 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

In accordance with a resolution adopted, as amended May 8, 2012, allowing persons to address the Council for a period of three minutes prior to the beginning or at the conclusion of business in the Committee on Finance, the following persons spoke on the subjects listed:

Before Discussion of Financial Matters:

None

Agenda:

1. Discussion with CDA officials re: Year Two Annual Action Plan

*Councilors Steven A. Camara and Cliff Ponte excused themselves due to working with the Community Development Agency in various real estate matters. A discussion was held with the Executive Director/CFO of the Community Development Agency regarding Year Two of the Annual Action Plan. During this discussion the Executive Director reviewed the highlights of the plan for year two. On a motion made and seconded, it was unanimously voted to refer the matter to the full council for action, with Councilors Steven A. Camara and Cliff Ponte absent and not voting.*

2. Resolution - status and maintenance of windows at Government Center

*The broken window that recently fell from the sixth floor of Government Center was discussed extensively regarding the details for the timetable of replacement. President Shawn E. Cadime relinquished the chair to Vice-President Linda M. Pereira to ask questions and make comments in this regard. The Director of Community Maintenance stated that approximately sixty-six windows need to be replaced in Government Center. Gayle Associates was the low bidder for an analysis of all windows in Government Center. The contract was never signed and the analysis never conducted, due to the City Council not having an appetite to authorize any additional bonds. Later in the discussion, President Shawn E. Cadime relinquished the chair to Vice-President Linda M. Pereira to discuss the twenty-two windows that were installed on the sixth floor during the Flanagan Administration without proper purchasing procedures being followed. On a motion made and seconded, it was unanimously voted to recommend that the resolution be granted leave to withdraw.*

3. Resolution - status and balances of employee health care accounts

*On a motion made and seconded, it was voted 8 yeas, 1 nay to recommend that the resolution be granted leave to withdraw, with Councilor Steven A. Camara voting in the negative.*

4. Resolution with Administration and DOR reps re: findings of pro-forma audit

*On a motion made and seconded, it was voted 8 yeas, 1 nay to recommend the resolution be granted leave to withdraw, with Councilor Richard Cabeceiras voting in the negative.*

Citizens' Input Time – After Discussion of Financial Matters:

None

On a motion made and seconded, it was unanimously voted to adjourn at 8:44 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

CD and DVD of meeting

  
Clerk of Committees

# COMMITTEE ON PUBLIC SAFETY

MEETING: Thursday, April 7, 2016 at 6:30 p.m.  
Good Shepherd Parish, 1598 South Main Street

PRESENT: Councilor Pam Laliberte-Lebeau, presiding  
Councilors Richard Cabeceiras and Cliff Ponte

ABSENT: None

IN ATTENDANCE: Kenneth C. Pacheco, Director of Community Maintenance  
Cathy Ann Viveiros, City Administrator  
Robert J. Viveiros, Fire Chief  
Lt. Paul Bernier, Fall River Police Department  
Laura Ferreira, Director of Traffic  
Joseph Biszko, Director of Code Enforcement  
Mayor Jasiel F. Correia II  
Ben Mello, Administrator of Assessing  
Representative Alan Silvia  
Captain Neil Furtado, Fall River Fire Department  
Michael P. Dion, Executive Director/CFO  
Community Development Agency  
Lt. Michael LePage, Fall River Fire Department  
Sgt. James Smith, Fall River Police Department  
Jane Darcy, 293 Kilburn Street  
Richard Urban, 542 King Philip Street  
William Duchemin, 20 Wheeler Street

The chairman called the meeting to order at 6:35 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

On a motion made and seconded, it was unanimously voted to take item #3 out of order.

## 3. Resolution – discuss status of vacant mills in the city

*The City Administrator gave an overview of the progress being made regarding the possible demolition or redevelopment of the King Philip Mill. As it takes approximately six months for a demolition permit, the application has already been filed in case the City decides to proceed in that direction. It was stated by Mayor Correia, that a study should be completed by the end of April, which will show options for the redevelopment of this property.*

*The sprinkler system was also discussed. The current sprinkler system is not operational due to water leaks and broken pipes. It was mentioned that the sprinkler system could possibly be changed to a dry system, but that was deemed unrealistic due to costs. On a motion made and seconded, it was unanimously voted to table the matter.*

1. Resolution – condition of former Abbey Grill located at 100 Rock Street

*Recently, the Director of Code Enforcement visited the building for a routine inspection and found bricks and mortar had fallen from the steeple and was caught in the shroud.*

*Due to the poor condition of the shroud, which was installed in 2008, Rock Street was closed for safety reasons. The Director of Code Enforcement contacted Mr. Lombardi, the owner and repair options were discussed. The owner stated that the repairs needed would be performed as soon as possible. On a motion made and seconded, it was unanimously voted to table the matter.*

2. Resolution – discuss broken windows at Government Center

*The Director of Community Maintenance gave an update on the number of windows in Government Center and their condition. He stated that a contract has just been signed for Gayle Associates to conduct a study of all the windows and glass doors within the Government Center. Once this report is complete, it will be used to assist in the decision of window repairs or replacement. On a motion made and seconded, it was unanimously voted to table the matter.*

4. Discussion re: issues and concerns related to public safety throughout the city

*There were two residents who spoke on the condition of Government Center and the possible demolition of the building.*

*Michelle Dion, 5 Byron Street – condition of Government Center*

*Carlos Cesar, 367 Frost Street – demolition of Government Center*

On a motion made and seconded, it was unanimously voted to adjourn at 8:41 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

Communication from Jane Darcy regarding the history of the King Philip Mill

Sample of Fall River Fire Department – Mill Inspection Report

CD and DVD of meeting

  
Clerk of Committees

# COMMITTEE ON BUDGET PREPARATION, REVENUE AND AUDITS

|               |   |
|---------------|---|
| MEETING       | Tuesday, April 19, 2016 at 3:30 p.m.<br>Council Chamber, Government Center  |
| PRESENT       | Councilor Richard Cabeceiras, presiding<br>Councilors Shawn E. Cadime and Linda M. Pereira  |
| ABSENT        | None  |
| IN ATTENDANCE | Gabriel T. Andrade, School Committeeman<br>Cathy Ann Viveiros, City Administrator<br>Rebecca Cusick, President<br>Fall River Educators' Association<br>178 Fourth Street, Fall River, MA 02721<br>Mary L. Sahady, CPA, Esq., Financial Consultant<br>Hague, Sahady & Co., P.C., 126 President Ave., Suite 201<br>Ben Coleman, 57 Goss Street<br>Debra McCarthy, 5 Fiore Drive, Somerset, MA<br>John Sylvia, 51 Ada Street<br>Lorraine Gagne, 117 Garden Street<br>Lauren Coleman, 164 Pilgrim Avenue, Coventry, RI<br>Anna Chase, 52 Cedar Avenue, Portsmouth, RI<br>Faith Cronister, 103 Grinnell Street<br>Lauren Correa, 95 Dickenson Street<br>Angela Reed, 272 Belmont Street<br>Emily Fleet, 205 McCloskey Street<br>Jason Springer, 144 Grove Street |

The chairman called the meeting to order at 3:32 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

## Agenda:

1. Communications – Employees of Fall River School Department regarding the 2016-2017 School Year shortfall.

*Numerous communications were received from members of the Fall River Educators' Association regarding the 2016-2017 school budget. There were a number of teachers that gave testimony in support of maintaining level services. As it stands at this time, the Fall River School Department will have a \$7 million dollar shortfall for the 2016-2017 budget. The Fall River Educators' Association President has requested the delegation to lobby Governor Baker for additional Chapter 70 Funds. The City Administrator stated that Mayor Correia is striving to maintain 100% of Net School Spending, as the 2016-2017 budget is prepared. On a motion made and seconded, it was unanimously voted to table the matter.*

On a motion made and seconded, it was unanimously voted to adjourn at 5:06 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet

Informational packet from Fall River Educators' Association

CD and DVD of meeting

  
Clerk of Committees

# **COMMITTEE ON FINANCE**

**MEETING:** Tuesday, April 19, 2016 at 6:00 p.m.  
Council Chamber, One Government Center

**PRESENT:** President Shawn E. Cadime, presiding;  
Councilors Richard Cabeceiras, Joseph D. Camara, Steven A. Camara,  
Pam Laliberte-Lebeau, Stephen R. Long, Raymond A. Mitchell,  
Linda M. Pereira and Cliff Ponte

**ABSENT:** None

**IN ATTENDANCE:** Cathy Ann Viveiros, City Administrator  
Michael P. Dion, Executive Director/CFO  
Community Development Agency  
Chief Robert Viveiros, Fall River Fire Department  
Kevin Almeida, CFO, Fall River School Department  
Margery Mayo-Brown, Superintendent, Fall River School Department  
Thomas Coogan, COO, Fall River School Department  
Joseph Martins, Fall River School Committeeman  
Mary L. Sahady, CPA, Esq., Financial Consultant  
Hague, Sahady & Co., P.C., 126 President Ave., Suite 201  
Robert Camara, 127 Gagnon Street

The chairman called the meeting to order at 6:04 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

In accordance with a resolution adopted, as amended May 8, 2012, allowing persons to address the Council for a period of three minutes prior to the beginning or at the conclusion of business in the Committee on Finance, the following persons spoke on the subjects listed:

## Before Discussion of Financial Matters:

Michelle Dionne, 5 Byron Street – Constituent concerns  
Michele Almeida, 221 Nichols Street – Property at 263 Hall Street and Rite Aid  
CJ Ferry, 300 Buffinton Street – Water and Sewer  
Jason Burns, 622 Valentine Street – Section 108 Loan  
Dan Robillard, 145 Old Second Street – City Finances

Councilor Stephen R. Long arrived at 6:06 p.m.

On a motion made and seconded, it was unanimously voted to waive the rules to allow the following non Fall River resident to speak:  
Donele Monte, 205 Hot & Cold Lane, Somerset, MA - 263 Hall Street and Rite Aid

*A motion was made and seconded to recommend allowing applause during a City Council meeting. On a subsequent motion made and seconded to recommend the matter be referred to the Committee on Ordinances and Legislation, the motion failed to carry 1 yea, 7 nays, 1 absent with Councilor Steven A. Camara voting in the affirmative and Councilor Linda M. Pereira absent and not voting. A subsequent motion made and seconded to refer the matter to the full council for action carried 5 yeas, 3 nays, 1 absent with Councilors Joseph D. Camara, Cliff Ponte and President Shawn E. Cadime voting in the negative and Councilor Linda M. Pereira absent and not voting.*

Agenda:

1. Discussion with CDA officials re: Section 108 Loan Application

*Councilors Steven A. Camara and Cliff Ponte excused themselves due to working with the Community Development Agency in various real estate matters. A discussion was held with the Executive Director/CFO of the Community Development Agency regarding the Section 108 Loan Application. During this discussion the Executive Director reviewed the highlights of the Section 108 Loan Application. Fire Chief Robert Viveiros gave an overview of the apparatus earmarked for replacement using the Section 108 funds. Councilor Linda M. Pereira arrived at 6:36 p.m. On a motion made and seconded, it was unanimously voted to refer the matter to the full council for action, with Councilors Steven A. Camara and Cliff Ponte absent and not voting.*

2. F.R. School Department CFO re: Fiscal Year 2016 Transportation Shortfall

*School Superintendent Margery Mayo-Brown along with members of the School Department Financial Team discussed the reasons for the transportation shortfall. Approximately 80% of transportation costs are for special needs children and these children must be picked up from their door and transported to the school. On a motion made and seconded, it was unanimously voted to recommend the matter be granted leave to withdraw.*

3. Discussion with School Department re: Deficit in net school spending

*School Superintendent Margery Mayo-Brown along with members of the School Department Financial Team discussed the deficit in new school spending. They are still waiting for the Fiscal Year 2016 final figures. On a motion made and seconded, it was unanimously voted to recommend the matter be granted leave to withdraw.*

4. Discussion with Administration re: Health Insurance & Prescription Plans

*Robert Camara, an elected member of the Fall River Retirement Board, spoke briefly about prescription drug costs for retirees. He stated that CanaRX sells some prescriptions for 30-75% less than CVS Pharmacy. The prescriptions are manufactured in the United States, shipped to Canada and then shipped back to the United States for less than the sale price from CVS Pharmacy. On a motion made and seconded, it was unanimously voted to recommend the matter be granted leave to withdraw.*

Citizens' Input Time – After Discussion of Financial Matters:

Ed Gagnon, 220 Johnson Street – Appointment of Commissioner to Fall River Housing Authority

On a motion made and seconded, it was unanimously voted to adjourn at 8:58 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

CD and DVD of meeting

  
Clerk of Committees

COMMITTEE ON ORDINANCES AND LEGISLATION

MEETING: Wednesday, April 20, 2016 at 5:30 PM  
Council Chamber, One Government Center

PRESENT: Councilor Cliff Ponte, presiding  
Councilors Joseph D. Camara, Pam Laliberte-Lebeau, Stephen R. Long  
and Linda M. Pereira

ABSENT: None

IN ATTENDANCE: Cathy Ann Viveiros, City Administrator  
Madeline Coelho, Director of Human Resources  
Councilor Steven A. Camara

The chairman called the meeting to order at 5:33 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

Agenda:

*On a motion made and seconded, it was unanimously voted to take item 2 out of order.*

*On a further motion made and seconded, it was unanimously voted to take item 3 out of order.*

3. Resolution – Review city ordinances re: approval of contracts

*The chairman read the resolution into the record and stated that he spoke to Corporation Counsel who has recommended that the item be tabled to allow his office to further research the matter and render an opinion. The Committee discussed the merits of the Council approving contracts recommended by the Mayor as well as the impacts employment agreements have on employees. The Director of Human Resources outlined that currently 15 positions are under contract, six (6) of which require Council approval at the recommendation of the Mayor. Those positions are Director of Human Resources, Fire and Police Chiefs, City Administrator (if longer than two (2) years), Environmental Affairs Officer and Director of Financial Services.*

*On a motion made and seconded, it was unanimously voted to table the resolution.*

4. Resolution – Administration consider advertising on city-owned assets

*The City Administrator stated two (2) firms from outside the area bid for the RFP to administer advertising on City property. The Mayor has completed the interviews and a decision may be forthcoming in one (1) to two (2) weeks. The City Administrator will notify the chairman once a firm is selected. The firms are mainly looking at billboard advertising. The selected firm will assess the best location for the placing of billboard advertising, will recommend the best type of advertising and will handle the selling of the space.*

*On a motion made and seconded, it was unanimously voted to table the resolution.*

1. Proposed Ordinance – Director of Community Maintenance Salary

*The chairman read the proposed ordinance into the record. The City Administrator stated the Mayor created a committee to assist in the hiring of a new Director of Community Maintenance. Christopher Okafor has been selected and a salary has been negotiated and accepted at an annual salary of \$110,000 without stipends.*

*Councilor Pam Laliberte-Lebeau, who served on the committee, stated the Mayor's re-organization of the Department of Community Maintenance and the creation of the Department of Buildings and Grounds called for both Directors to be offered an annual salary of \$98,000. Councilor Linda M. Pereira, who also served as a member of the committee, stated that the committee recommended a salary of no higher than \$98,000. The Committee discussed the duties of the new Director under privatization and the City Administrator stated the scope of services is being finalized and may include, among other duties, the creation of a centralized motor pool and an active role in the Cemeteries Division.*

Councilor Steven A. Camara stated that the Mayor may go ahead and issue the contract, can respect the Council's deliberation and refrain from entering into a contract until the salary ordinance is vetted by the Council or recommend that the proposed ordinance be recommended to be passed through all readings with an emergency preamble and ask the Council President for a Special Meeting, which could create tension between the Council and the Administration. The City Administrator stated that a contract has not been signed but an employment offer has been made and accepted. Councilors Joseph A. Camara and Stephen R. Long stated the Council doesn't have a say in terms of Mr. Okafor's salary because this ordinance will not affect him since he is due to begin employment on May 16, 2016. The chair stated he was disappointed with how this matter was handled and asked the Administration to respect the Council and go back to the candidate to renegotiate the salary as a result of the Committee's deliberation.

On a motion made and seconded, it was voted 3 yeas, 2 nays to grant the proposed ordinance leave to withdraw, with Councilors Pam Laliberte-Lebeau and Cliff Ponte voting in the negative.

## 2. Proposed Ordinance – Financial Services Division

The chairman read the Mayor's letter and proposed ordinance into the record. The City Administrator explained the purpose of the proposed ordinance and reviewed the legal opinion from Corporation Counsel issued to Councilor Raymond A. Mitchell regarding the need for a Treasurer and the history of the position's title, a copy of which was distributed to the Committee. Corporation Counsel determined that although the title has changed the function has remained the same and someone should be designated as Treasurer to be able to sign bonds as required by ordinance and state law. Members of the Committee discussed the merits of the proposal, the turnover with the Treasurer's position in the last few years and agreed that this ordinance needs to be approved.

On a motion made and seconded, it was unanimously voted to recommend that the proposed ordinance be passed through first reading.

On a motion made and seconded, it was unanimously voted to adjourn at 7:19 p.m.

### List of documents and other exhibits used during the meeting:

Agenda packet (attached)

Legal opinion from Corporation Counsel regarding Treasurer  
CD and DVD of meeting

  
Assistant Clerk of Committees

# JOINT PUBLIC HEARING – ZONING CITY COUNCIL AND PLANNING BOARD

|               |   |
|---------------|---|
| MEETING       | Tuesday, April 26, 2016 at 5:30 p.m.<br>Council Chamber, Government Center  |
| PRESENT       | President Shawn E. Cadime, presiding<br>Councilors Richard Cabeceiras, Joseph D. Camara,<br>Steven A. Camara, Pam Laliberte-Lebeau, Raymond<br>A. Mitchell, Cliff Ponte   |
| ABSENT        | Councilors Stephen R. Long and Linda M. Pereira   |
| IN ATTENDANCE | Attorney Keith Paquette, Chr., Planning Board<br>Alice Fagundo, Member, Planning Board<br>Mario Lucciola, Member, Planning Board<br>Charles J. Moniz, Member, Planning Board<br>William Kenney, City Planner<br>Tracy Wright, Clerk, Planning Board<br>Joseph I. Macy, Corporation Counsel<br>Attorney David Assad, Chr., Zoning Board of Appeals |

The President called the meeting to order at 5:32 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium. The President then turned the meeting over to the Planning Board. After the Planning Board completed their presentation of the proposed zoning change which is listed below, the meeting was then turned over to the City Council. The President stated that the purpose of the hearing was to hear all persons interested and wishing to be heard on amendments to the zoning ordinance.

## Agenda:

Proposal that Chapter 86 of the Revised Ordinances of the City of Fall River, Mass., 1999, which chapter relates to Zoning, be amended as follows:

## Section 1.

By striking out in Section 86-35 Table of Dimensional Regulations "45 or", under the heading "Max. Building Height (feet)" corresponding to the "APARTMENT" zone.

Section 2.

By striking out sub-section (3) in Section 86-148, which section relates to Apartment District, in its entirety and inserting in place thereof the following: "In this Apartment District the minimum lot area shall be ten thousand (10,000) square feet for the first dwelling unit and two thousand (2,000) square feet for each additional dwelling unit".

The President then directed the proponents on the matter of the zoning amendment be heard from and the following came forth:

None

The President then directed the opponents on the matter of the zoning amendment be heard from and the following came forth:

Richard Branco, 315 Friendship Street

On a motion made and seconded, it was unanimously voted to close the hearing and adjourn at 5:43 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet

Attorney David Assad remarks

  
City Clerk

## COMMITTEE ON HEALTH AND ENVIRONMENTAL AFFAIRS

|               |  |
|---------------|--|
| MEETING       | Tuesday, April 26, 2016 at 5:45 p.m.<br>Council Chamber, Government Center   |
| PRESENT       | Councilor Steven A. Camara, presiding<br>Councilors Joseph D. Camara and Raymond A. Mitchell   |
| ABSENT        | None   |
| IN ATTENDANCE | Kenneth C. Pacheco, Director of Community Maintenance<br>Rev. James H. Hornsby, 260 Lake Avenue<br>William Kenney, City Planner<br>Alfred J. Lima, 488 Hood Street<br>Joseph I. Macy, Corporation Counsel<br>Attorney David T. Gay<br>Gay & Gay, P.C.<br>73 Washington Street, P.O. Box 988<br>Taunton, MA 02780<br>John T. Weldon, Executive Director<br>St. Vincent's Home, 2425 Highland Avenue |

The chairman called the meeting to order at 5:47 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

### Agenda:

1. Communication from city resident regarding the sale of St. Vincent's Property

*The communication from Reverend James H. Hornsby stated that he was disappointed at the recent announcement that there was a plan for housing development, rather than an urban farm. Councilor Joseph D. Camara stated that since a purchase and sale agreement has been signed with Bristol Pacific Homes, Inc., he cannot participate in any discussion as he has a conflict of interest as his employer sells materials to this company. Councilor Joseph D. Camara excused himself at 5:54 p.m. and left the Council Chamber. A communication from Alfred J. Lima was distributed to the committee and read by the chairman. The communication is a suggested plan for the development of the parcel of land that has just had a purchase and sale agreement signed with Bristol Pacific Homes, Inc. It was suggested to the potential builder that a development of 36 single family homes be constructed in a manner that would only use approximately 3 acres of the site's 30 acres. It was discussed at the meeting that the purchase and sale agreement had been signed by the Diocese of Fall River with Bristol Pacific Homes, Inc. in the amount of \$1.6 million dollars. On a motion made and seconded, it was unanimously voted to send a letter to Bristol Pacific Homes, Inc. inviting them to open discussions with the Administration regarding the possible preservation of keeping some green space, with Councilor Joseph D. Camara absent and not voting (copy of said letter is attached hereto and made a part of these minutes).*

On a motion made and seconded, it was unanimously voted to adjourn at 6:32 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

Communication from Alfred J. Lima (attached)

Map of proposed development proposed by Alfred J. Lima

CD and DVD of meeting

  
Clerk of Committees

# COMMITTEE ON PUBLIC WORKS AND TRANSPORTATION

MEETING Tuesday, April 26, 2016 at 6:45 p.m.  
Council Chamber, Government Center

PRESENT Councilor Raymond A. Mitchell, presiding  
Councilors Steven A. Camara and Pam Laliberte-Lebeau

ABSENT None

IN ATTENDANCE Kenneth C. Pacheco, Director of Community Maintenance  
Laura Ferreira, Director of Traffic  
Councilor Richard Cabeceiras

The chairman called the meeting to order at 6:50 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

*A motion was made, seconded and voted unanimously to take item #1 and 2 together.*

## Agenda:

1. Resolution – review of traffic patterns in downtown area and re-painting of road surface markings
2. Resolution – discuss potential ways to improve parking and traffic patterns in the downtown area

*The Director of Traffic stated that the road surface marking re-painting program will begin in May. Beginning at the onset of good weather, painting will begin in the areas of parks, hospitals and elderly housing. In August the concentration will be in the area of schools. The matter of changing a few of the main thoroughfares from one-way traffic to two-way traffic was discussed extensively and a decision was made to change one street at a time due to the complexities of the matter. On a motion made and seconded, it was unanimously voted to send a letter to the Traffic Commission requesting that North Main Street be changed to a two-way street from Bedford Street to Old Colony Street (copy of said letter is attached hereto and made a part of these minutes). On a motion made and seconded, it was unanimously voted to table both items #1 and 2.*

On a motion made and seconded, it was unanimously voted to adjourn at 7:48 p.m.

## List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
CD and DVD of meeting

*Carleen A. Taylor*  
Clerk of Committees