

City of Fall River Massachusetts
Office of the City Clerk

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2023 MAR 10 P 1:06

CITY CLERK
FALL RIVER, MA

ALISON M. BOUCHARD
CITY CLERK

INÊS LEITE
ASSISTANT CITY CLERK

MEETINGS SCHEDULED
CITY COUNCIL CHAMBER, ONE GOVERNMENT CENTER
TUESDAY, MARCH 14, 2023
AGENDA

5:30 P.M. JOINT MEETING OF THE CITY COUNCIL AND SCHOOL COMMITTEE

Mayor Paul E. Coogan's State of the City Address

**5:55 P.M. CITY COUNCIL PUBLIC HEARINGS (OR IMMEDIATELY FOLLOWING THE
JOINT MEETING OF THE CITY COUNCIL AND SCHOOL COMMITTEE IF IT RUNS PAST**

5:55 P.M.)

CURB REMOVALS

1. John Gonsalves, 149 Simmons Street, Rehoboth, MA 02769, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
644 Prospect Street	17'	0'	0'	17'
Robeson Street	0'	14'	0'	14'
Both Streets Combined	-	-	-	31'

The parcel of land is a corner lot with an existing 17' driveway/curb opening on Prospect Street. The owner is proposing to create a new 14' driveway/curb opening on Robeson Street. This would result in a total combined opening of 31'. The applicant shall also be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

2. Cynthia Teves, 26 McGowan Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
26 McGowan Street	12'	7'	0'	19'

The parcel of land has an existing 12' driveway/curb opening on McGowan Street. The owner is proposing to extend that opening by removing an additional 7' of curb resulting in a total opening of 19'. The applicant shall be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

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

3. 82 Hartwell Street, LLC, 82 Hartwell Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
82 Hartwell Street	16.0'	6.5'	0'	22.5'

The existing commercial building is serviced by a 16' curb opening/driveway on Hartwell Street. The owner is proposing to extend this existing opening by 6.5' for total of 22.5'. The applicant shall also be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

4. Luis Colon, 4 Downing Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
4 Downing Street	0'	16'	0'	16'
Haffards Street	12'	0'	0'	12'
Both Streets Combined	-	-	-	28'

The existing parcel of land is a corner lot with an existing 12' driveway/curb opening on Haffards Street. The owner is proposing to create a new 16' driveway/curb opening on Downing Street. This would result in a total opening of 28'. The applicant shall also be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

5. Carlos Estrella, 3820 North Main Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
3820 North Main Street	0'	32'	0'	32'

The owner is proposing a 32' curb opening to access a proposed multifamily building. The applicant has received Site Plan Review approval. The applicant shall be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

6. George Brooks, 600 Montgomery Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
600 Montgomery Street	16'	6'	0'	22'

The parcel of land has an existing 16' driveway/curb opening on Montgomery Street. The owner is proposing to extend that opening by removing an additional 6' of curb resulting in a total opening of 22'. The applicant shall be required to repair any and all sidewalk/roadway/curbing affected by this construction activity.

7. Marta Rosa, 97 Terri Marie Way, for the removal of curbing a follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
97 Terri Marie Way	0'	26.2'	0'	26.2'

The owner recently purchased a new construction home where the contractor installed a driveway with a 26.2' curb opening (bituminous, asphalt berm).

8. Jamal Irish, 111 Terri Marie Way, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
111 Terri Marie Way	0'	25.5'	0'	25.5'

The owner recently purchased a new construction home where the contractor installed a driveway with a 25.5' curb opening (bituminous, asphalt berm).

6:00 P.M. CITY COUNCIL COMMITTEE ON FINANCE MEETING (OR IMMEDIATELY FOLLOWING THE PUBLIC HEARINGS IF THEY RUN PAST 6:00 P.M.)

1. Citizen Input
2. Transfers and appropriations

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

PRIORITY MATTERS

1. *Mayor and orders appropriating:
 - a. \$183,000.00 from the Operating Reserve Fund to:

Collector salaries (retirement buyout)	\$20,000.00
Purchasing salaries (reorganization)	\$50,000.00
City Administration (retirement buyout)	\$14,000.00
Code Enforcement salaries (contract settlement)	\$87,000.00
Health Admin. salaries (contract settlement)	\$3,800.00
City Council salaries (retirement buyout)	\$500.00
Council on Aging salaries (contract settlement)	\$7,700.00
 - b. \$1,144,000.00 from the EMS Stabilization Account to:

EMS Salaries	\$830,000.00
EMS Expenses	\$314,000.00
2. *Mayor and proposed Fiscal Year 2024 budgets for Water and Sewer Divisions and proposed ordinances for Fiscal Year 2024 Water and Sewer rates

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

3. *Mayor and request to increase allocation by \$6,004.56 from the Bristol County Treasury American Rescue Plan Act funding for two infrared "hot box" asphalt arrays for pothole and road repair

PRIORITY COMMUNICATIONS

4. *Traffic Commission recommending amendments to traffic ordinances

COMMITTEE REPORTS – None

ORDINANCES – None

RESOLUTIONS

5. *Committee on Finance convene with Corporation Counsel to discuss how cable contracts are addressed
6. *City Council support future Bristol County American Rescue Plan Act applications for The Veterans' Kitchen, a non-profit volunteer group, in the amount of \$50,000.00

CITATIONS

7. Blessed Trinity Parish – Celebration of 125th Anniversary (1898-2023)

ORDERS – HEARINGS

Curb Removals:

8. John Gonsalves, 149 Simmons Street, Rehoboth, MA 02769 – Removal of 14 feet on Robeson Street at 644 Prospect Street (corner lot)
9. Cynthia Teves, 26 McGowan Street – Removal of 7 feet at 26 McGowan Street
10. 82 Hartwell Street, LLC, 82 Hartwell Street – Removal of 6.5 feet at 82 Hartwell Street
11. Luis Colon, 4 Downing Street – Removal of 16 feet at 4 Downing Street
12. Carlos Estrella, 3820 North Main Street – Removal of 32 feet at 3820 North Main Street
13. George Brooks, 600 Montgomery Street – Removal of 6 feet at 600 Montgomery Street
14. Marta Rosa, 97 Terri Marie Way – Removal of 26.2 feet at 97 Terri Marie Way
15. Jamal Irish, 111 Terri Marie Way – Removal of 25.5 feet at 111 Terri Marie Way

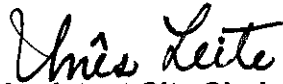
ORDERS – MISCELLANEOUS

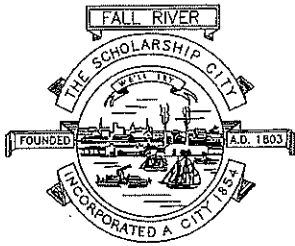
16. Auto Repair Shop License Renewal:
Timothy Cabral d/b/a Aberdeen Auto LLC located at 163-165 Aberdeen Street
17. Police Chief's report on licenses:
Taxicab Driver:
Michael Diniz
18. City Engineer prepare plans for the acceptance of the following streets:
 - a. Wayland Street from North Main Street to dead end
 - b. Highland Farm Road from Highland Avenue to Hayfield Lane
 - c. Steepbrook Terrace from Highland Farm Road to terminus
 - d. Old Pasture Way from Highland Farm Road to terminus
 - e. Hayfield Lane from Highland Farm Road north and south to terminus

COMMUNICATIONS – INVITATIONS – PETITIONS

19. Drainlayer Licenses:
a. LAL Construction Co., Inc
b. Dixon, Incorporated

BULLETINS – NEWSLETTERS – NOTICES – None


Assistant City Clerk



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

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2023 MAR -9 P 3:15

CITY CLERK
FALL RIVER, MA

PAUL E. COOGAN
Mayor

March 9, 2023

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

Dear Honorable Council Members:

In accordance with the provisions of Chapter 44, Section 32 of the Massachusetts General Laws, I recommend the following appropriations to your Honorable Body.

1. From the Operating Reserve Fund:

That the sum of \$183,000 be, and the same is, hereby appropriated to the following from the Operating Reserve Fund.

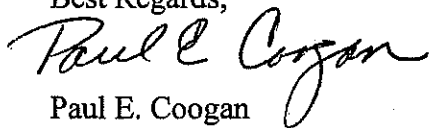
To:

COLLECTOR SALARIES (Retirement Buyout)	\$ 20,000.00
PURCHASING SALARIES (Reorg)	\$ 50,000.00
CITY ADMINISTRATION (Retirement Buyout)	\$ 14,000.00
CODE ENFORCEMENT SALARIES (Contract Settlement)	\$ 87,000.00
HEALTH ADMIN SALARIES (Contract Settlement)	\$ 3,800.00
CITY COUNCIL SALARIES (Retirement Buyout)	\$ 500.00
COUNCIL ON AGING SALARIES (Contract Settlement)	<u>\$ 7,700.00</u>
TOTAL	<u>\$ 183,000.00</u>

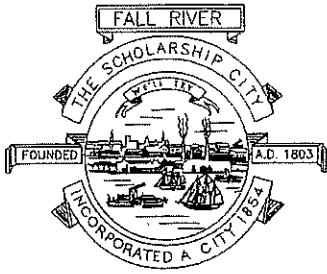
2. From the **EMS STABILIZATION ACCOUNT** in the amount of \$1,144,000. To **EMS SALARIES** in the amount of \$830,000 and to **EMS EXPENSES** in the amount of \$314,000.

If you have any questions or concerns regarding this, please feel free to contact me.

Best Regards,

A handwritten signature in cursive script that reads "Paul E. Coogan". The signature is written in dark ink and is positioned to the right of the typed name.

Paul E. Coogan
Mayor



City of Fall River
Massachusetts
Department of Financial Services
TREASURER • COLLECTOR • AUDITOR • ASSESSOR

PAUL E. COOGAN
Mayor

Bridget Almon
Director of Financial Services

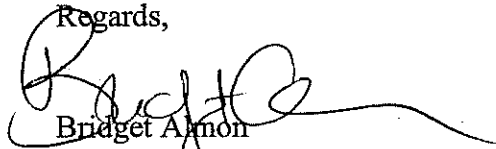
March 9, 2023

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

Dear Honorable Mayor:

Please find the enclosed request for transfers from the Operating Reserve Fund to several departments to account for some collective bargaining expenses, buyouts and reorganization of departments. I have also included the transfer request from the EMS department to account for the collective bargaining settlement and unexpected expenditures.

Regards,


Bridget Almon
Director of Financial Services

City of Fall River, *In City Council*

March 14, 2023

ORDERED:

That the sum of \$183,000 be, and the same is, hereby transferred from the Operating Reserve Fund to the following:

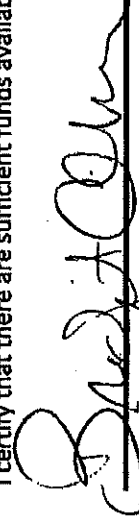
Collector Salaries (Retirement Buyout)	\$ 20,000.00
Purchasing Salaries (Reorganization)	\$ 50,000.00
City Administration (Retirement Buyout)	\$ 14,000.00
Code Enforcement Salaries (Contract Settlement)	\$ 87,000.00
Health Admin Salaries (Contract Settlement)	\$ 3,800.00
City Council Salaries (Retirement Buyout)	\$ 500.00
Council On Aging Salaries (Contract Settlement)	<u>\$ 7,700.00</u>
TOTAL	<u>\$ 183,000.00</u>

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FY23 Appropriation/Transfer Number Analysis

Line	Original/Revised Appropriation	Amount Transferred	Adjusted Balance
OPERATING RESERVE FUND	\$ 2,863,476.00	\$ (183,000.00)	\$ 2,680,476.00
COLLECTOR SALARIES (Retirement Buyout)	\$ 366,114.00	\$ 20,000.00	\$ 386,114.00
PURCHASING SALARIES (Reorg)	\$ 49,342.00	\$ 50,000.00	\$ 99,342.00
CITY ADMINISTRATION (Retirement Buyout)	\$ 200,231.00	\$ 14,000.00	\$ 214,231.00
CODE ENFORCEMENT SALARIES (Contract Settlement)	\$ 987,845.00	\$ 87,000.00	\$ 1,074,845.00
HEALTH ADMIN SALARIES (Contract Settlement)	\$ 167,051.00	\$ 3,800.00	\$ 170,851.00
CITY COUNCIL SALARIES (Retirement Buyout)	\$ 277,649.00	\$ 500.00	\$ 278,149.00
COUNCIL ON AGING SALARIES (Contract Settlement)	\$ 114,142.00	\$ 7,700.00	\$ 121,842.00

I certify that there are sufficient funds available for these transfers.



Bridget Almon/ Director of Financial Services
March 9, 2023

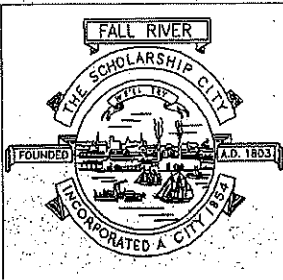
City of Fall River, *In City Council*

March 14, 2023

ORDERED:

That the sum of \$1,144,000 be, and the same is, hereby transferred from the EMS Stabilization Fund to the following:

EMS Salaries	\$ 830,000
EMS Expenses	<u>\$ 314,000</u>
Total	<u>\$ 1,144,000</u>



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City of Fall River
Massachusetts
Emergency Medical Services

PAUL E. COOGAN
Mayor

TIMOTHY OLIVEIRA
Chief of EMS

March 8, 2023

City of Fall River
Bridget Almon, Chief Financial Officer
1 Government Center
Fall River, MA

Re: EMS Enterprise Fund

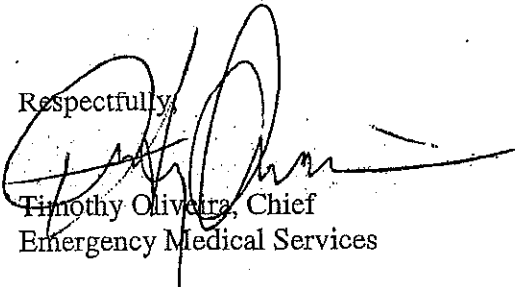
As per our conversation, for the FY23 Fiscal Budget, we will require a transfer from the EMS Stabilization account in the amount \$1,144,000.

The FY23 Enterprise Fund budget was approved prior to the ratification of AFSME 1202 contract. The amount of the transfer requested for salaries is \$830,000.

The expense side of the enterprise fund had some unexpected cost increases which could not be absorbed within the budgeted expenses, the current EMS fuel expenses are in excess of \$12,000.00 per month, and a 5-10% overall increase in the cost of medical supplies, and parts and accessories. The requested amount is \$237,000.

An additional cost of \$77,000 to replace the cost of the architect costs for the proposed building.

Respectfully,



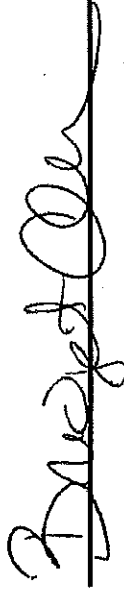
Timothy Oliveira, Chief
Emergency Medical Services

cc: Seth Aitken, City Administrator

FY23 Appropriation/Transfer Number Analysis

Line	Original/Revised Appropriation	Amount Transferred	Adjusted Balance
EMS STABILIZATION FUND	\$ 2,449,702.00 \$	(1,144,000.00) \$	1,305,702.00
EMS SALARIES	\$ 5,878,375.00 \$	830,000.00 \$	6,708,375.00
EMS EXPENSES	\$ 1,561,146.00 \$	314,000.00 \$	1,875,146.00

I certify that there are sufficient funds available for these transfers.



Bridget Almon/ Director of Financial Services
March 9, 2023



PAUL E. COOGAN
Mayor

City of Fall River
Massachusetts
Office of the Mayor

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RECEIVED
2023 MAR -3 A 9:51
CITY CLERK
FALL RIVER, MA

March 3, 2023

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

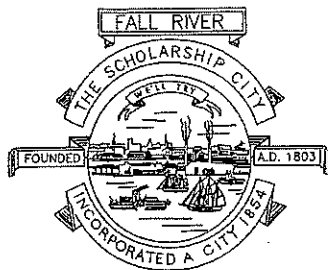
RE: FY24 Budget and Rate Submission
Water and Sewer Division

Dear Members of the City Council:

Please see that attached FY 24 Budgets for the Water and Sewer Divisions. Also included are the ordinances for approval of the Water Rate and Sewer Rate to support the approved FY 24 Water and Sewer Budget.

Sincerely,

Paul E. Coogan
Paul E. Coogan
Mayor



PAUL E. COOGAN
Mayor

City of Fall River
Massachusetts
Department of Community Utilities
WATER • SEWER



PAUL J. FERLAND
Administrator

March 2, 2023

The Honorable Paul E. Coogan
One Government Center
Fall River, MA 02722

RE: FY24 Budget Submission
Sewer Division

Dear Mayor Coogan:

Please find enclosed the documents for the above referenced submittal. This submittal meets the requirements of M.G.L. Chapter 44, Section 53F ½ for submittal of Enterprise fund budgets 120 days prior to the beginning of the fiscal year. Further, Ordinance Sections 2-183 and 2-184 require that Enterprise Fund budgets be submitted to the City Council by April 1, and rate proposals by May 1. Both the budget and the rate proposals are included.

The Sewer Division budget and rates are approved by the Sewer Commission. The proposed modification to the rate ordinance is attached.

Sincerely

Paul J. Ferland EIT
Administrator of Community Utilities

FY24 BUDGET SUBMITTAL

DEPARTMENT OF COMMUNITY UTILITIES

SEWER DIVISION

March 2, 2023

The City of FALL RIVER - COMMUNITY UTILITIES FY 2024 Proposed Budget SEWER DIVISION	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget
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64400000 SEWER FUND REVENUE			FY22 Actual	FY23 Proposed	FY24 Proposed
64400000	414200	TAX LIENS REDEEMED	\$212,743	\$200,000	\$200,000
64400000	417150	SEPTAGE INTEREST REVENUE	\$872	\$600	\$600
64400000	417300	INTEREST & PENALTY TAX LIEN	\$65,146	\$70,000	\$70,000
64400000	417420	INT & PENALTY SEWER	\$121,802	\$120,000	\$120,000
64400000	417600	INT & PEN ON UTILITY LIENS	\$13,476	\$20,000	\$20,000
64400000	417760	SEWER DEMANDS	\$50,518	\$55,000	\$55,000
64400000	417765	SEWER FINAL DEMAND	\$20	\$30	\$30
64400000	421000	SEWER USAGE CHARGES	\$14,487,332	\$15,348,182	\$16,175,649
64400000	421500	STORMWATER FEE/CHARGE	\$6,709,170	\$6,615,222	\$7,037,470
64400000	422100	SEPTAGE REVENUE	\$416,642	\$450,000	\$500,000
64400000	428080	UTILITY LIENS REDEEMED			\$0
64400000	428013	UTILITY LIENS REDEEMED 14			\$0
64400000	428014	UTILITY LIENS REDEEMED 15			\$0
64400000	428015	UTILITY LIENS REDEEMED 16			\$0
64400000	428016	UTILITY LIENS REDEEMED 2017	\$599		\$0
64400000	428017	UTILITY LIENS REDEEMED 2018	\$216		\$0
64400000	428018	UTILITY LIENS REDEEMED 2019	\$72,778		\$0
64400000	428019	UTILITY LIENS REDEEMED 2020	\$1,037,196		\$0
64400000	428020	UTILITY LIENS REDEEMED 2021		\$1,200,000	\$0
64400000	428021	UTILITY LIENS REDEEMED 2022			\$1,200,000
64400000	439900	OTHER REVENUE	\$905,302	\$700,000	\$700,000
64400000	442900	PERMIT FEE-SEWER	\$87,344	\$89,000	\$89,000
64400000	499300	OFS FREE CASH SURPLUS REVENUE		\$1,735,368	\$1,447,528
64400000	499900	OTHER FINANCING SOURCES		\$0	\$0
TOTAL SEWER FUND REVENUE			\$24,181,157	\$26,603,402	\$27,615,277

6000 SEWER FUND EXPENSES			FY22 Actual	FY23 Proposed	FY24 Proposed
64400005 SEWER TREATMENT PLANT OTHER			FY22 Actual	FY23 Proposed	FY24 Proposed
64400005	596100	TRANSFERS TO GENERAL FUND	\$1,485,000	\$1,485,000	\$1,485,000
64400005	596500	TRANSFERS TO STABILIZATION	\$0	\$100,000	\$100,000
64400005	596600	TRANSFERS TO TRUST & AGENCY	\$2,431	\$0	\$0
64400005	596800	TRANSFER GF - HEALTH	\$95,000	\$95,000	\$95,000
64400005	596900	TRANSFER GF PENSIONS	\$90,000	\$90,000	\$90,000
TOTAL SEWER TREATMENT PLANT OTHER			\$1,672,431	\$1,770,000	\$1,770,000

64407191 SEWER PLANT & PROG SALARIES			FY22 Actual	FY23 Proposed	FY24 Proposed
64407191	511000	SALARIES & WAGES - PERMANENT	\$268,342	\$461,628	\$532,438
64407191	511115	LONGEVITY	\$1,650	\$3,500	\$3,500
64407191	514500	HOLIDAY PAY	\$1,881	\$3,527	\$2,151
64407191	516900	RETIREMENT BUYOUTS	\$0	\$0	\$40,000
64407191	517900	MEDICARE MATCH	\$3,586	\$7,200	\$7,200
64407191	519300	UNIFORM ALLOWANCE	\$1,500	\$2,400	\$3,600
64407191	519400	OTHER STIPENDS	\$2,122	\$4,000	\$9,000
64407191	519900	OTHER PERSONNEL COSTS	\$0	\$71,226	\$60,731
TOTAL SEWER PLANT & PROG SALARIES			\$279,081	\$553,481	\$658,620

64407192 SEWER TREATMENT PLANT EXPENSES			FY22 Actual	FY23 Proposed	FY24 Proposed
64407192	525000	OFF EQUIP/FURN MAINTENANCE	\$779	\$1,500	\$1,500
64407192	530100	MEDICAL AND DENTAL	\$0	\$130	\$130
64407192	530600	ADVERTISING	\$2,592	\$3,000	\$3,000
64407192	531000	ENGINEERING/ARCHITECTURE SERVI	\$18,391	\$20,000	\$20,000

64407192	534100	TELEPHONE	\$19,000	\$19,000	\$19,000
64407192	538400	COMPUTER SERVICES	\$249	\$500	\$500
64407192	551100	EDUCATIONAL SUPPLIES	\$4,300	\$3,000	\$3,000
64407192	553800	METER PARTS/P.W. & UTILITIES	\$0	\$65,000	\$65,000
64407192	558600	OTHER SUPPLIES	\$575	\$400	\$400
64407192	570100	WATER/SEWER CSO CHARGE	\$173,652	\$176,000	\$176,000
64407192	571000	IN STATE TRAVEL	\$175	\$500	\$500
64407192	573100	DUES & MEMBERSHIPS	\$916	\$500	\$500
64407192	573200	SUBSCRIPTIONS	\$0	\$0	\$0
64407192	578100	CLAIMS & DAMAGES	\$0	\$500	\$500
TOTAL SEWER TREATMENT PLANT EXPENSES			\$220,630	\$290,030	\$290,030

64407202 SEWER TREATMENT PLANT EXPENSES			FY22 Actual	FY23 Proposed	FY24 Proposed
64407202	521100	ELECTRICITY	\$1,245,516	\$1,550,000	\$1,650,000
64407202	521500	NATURAL GAS FOR HEAT	\$80,143	\$70,000	\$70,000
64407202	528100	OTHER RENTALS & LEASES	\$7,383	\$14,400	\$14,400
64407202	531200	OTHER PROFESSIONAL SERVICES	\$7,071,352	\$7,464,771	\$7,787,751
64407202	534300	POSTAGE	\$815	\$34,000	\$34,000
64407202	538500	OTHER PURCHASED SERVICES	\$2,095,810	\$2,594,823	\$2,631,701
64407202	554200	CHEMICALS	\$386,466	\$671,608	\$844,188
64407202	573400	CONFERENCES	\$0	\$1,000	\$1,000
64407202	574400	MOTOR VEHICLE INSURANCE	\$27,120	\$28,000	\$29,000
TOTAL SEWER TREATMENT PLANT EXPENSES			\$10,914,605	\$12,428,602	\$13,062,040

64407204 SEWER TREATMENT PLANT CAPITAL			FY22 Actual	FY23 Proposed	FY24 Proposed
64407204	584900	OTHER IMPROVEMENTS	\$1,595	\$80,000	\$80,000
TOTAL SEWER TREATMENT PLANT CAPITAL			\$1,595	\$80,000	\$80,000

64409905 STORM WATER DEBT SERVICE			FY22 Actual	FY23 Proposed	FY24 Proposed
64409905	591000	MAT PRIN ON LONG TERM DEBT	\$7,684,925	\$7,871,583	\$6,763,384
64409905	591500	INTEREST ON LONG TERM DEBT	\$3,043,635	\$3,058,813	\$3,827,471
64409905	592500	INTEREST ON NOTES	\$142,695	\$358,645	\$713,998
64409905	594000	DEBT ADMINISTRATIVE COSTS	\$184,192	\$192,248	\$192,248
64409905	594100	DEBT ORIGATION FEES	\$0	\$0	\$257,486
64409905	599996	OFU-TFR-CAP PR			
TOTAL STORM WATER DEBT SERVICE			\$11,055,447	\$11,481,289	\$11,754,587

	FY22 Actual	FY23 Proposed	FY24 Proposed
TOTAL REVENUES	\$24,181,157	\$26,603,402	\$27,615,277
TOTAL EXPENSES	\$24,143,788	\$26,603,402	\$27,615,277

delta	\$37,369	\$0	\$0
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rates			
sewer per ccf	\$5.67	\$5.75	\$6.06
stormwater per ERU/quarter	\$47.00	\$47.00	\$50.00

Annual Impact on Average Household at 109 GPD.			
Current Rate for sewer/stormwater at 109 GPD			\$492.75
FY24 cost for sewer/stormwater at 109 GPD			\$514.00
delta: Increase from current rate to fy24 per household at 109 GPD			\$21.25

	FY 23	FY 23	FY 23	FY 24	Percent	Support/ Calculations
		budget	thru 01/9/23	Projection	+/-	
Sewer Enterprise Fund Salaries:						See Salary Summary Sheet
SALARIES & WAGES - PERMANENT	\$	461,628	\$ 237,463	\$ 532,438		
LONGEVITY	\$	3,500	\$ 3,200	\$ 3,500		
OVERTIME	\$	-	\$ 655	-		
HOLIDAY	\$	3,527	\$ 1,658	\$ 2,151		
RETIREMENT BUYOUT			\$ -	\$ 40,000		
MEDICARE MATCH	\$	7,200	\$ 3,579	\$ 7,200		
UNIFORM ALLOWANCE	\$	2,400	\$ 3,600	\$ 3,600		
OTHER STIPEND	\$	4,000	\$ 6,790	\$ 9,000		
AUTOMOBILE ALLOWANCE - SALARIES						
OTHER PERSONNEL COSTS	\$	71,226	\$ -	\$ 60,731		
Total Salaries	\$	553,481		\$ 658,620	18.9960%	\$
Sewer Enterprise Fund Expenditures:						
OFF EQUIP/FURN MAINTENANCE	\$	1,500	\$ 57	\$ 1,500		red toner cartridge \$ 750
						calendars/log books \$ 50
						paper \$ 700
						total \$ 1,500
MEDICAL AND DENTAL	\$	130	\$ -	\$ 130		physicals/drug testing \$ 130
ADVERTISING	\$	3,000	\$ -	\$ 3,000		Herald News
						chemical bids ad \$ 800
						insurance bids ad \$ 425
						toxicity testing bids ad \$ 425
						RFQ for design \$ 450
						construction public notices \$ 450
						RFQ CSO studies \$ 450
						total \$ 3,000
ENGINEERING/ARCHITECTURE SERVI	\$	20,000	\$ -	\$ 20,000		Misc. Engineering
						MS4 NPDES permit compliance \$ 20,000
						total \$ 20,000

	FY 23	FY 23	FY 23	FY 24	Percent	Support/ Calculations	
		budget	thru 01/9/23	Projection	+/-		
TELEPHONE	\$	19,000	\$ -	\$ 19,000		verizon/T-mobile/answering service	\$ 19,000
COMPUTER SERVICES	\$	500	\$ 500	\$ 500		RDM Software/MUNIS assistance	\$ 500
EDUCATIONAL SUPPLIES	\$	3,000	\$ 1,393	\$ 3,000		Training courses for licenses	\$ 3,000
METER PARTS/P.W. & UTILITIES	\$	65,000	\$ -	\$ 65,000		AMR (\$133/unit)	\$ 13,300
						3/4" meters (\$326/unit)	\$ 32,600
						1" meters (\$426/unit)	\$ 8,520
						fittings; couplings; gaskets; blanks	\$ 10,580
						total	\$ 65,000
OTHER SUPPLIES	\$	400	\$ 75	\$ 400		flashlights	\$ 50
						marking paint	\$ 60
						batteries	\$ 50
						caution tape	\$ 50
						tape	\$ 20
						locksmith/keys	\$ 50
						binders	\$ 30
						storage boxes	\$ 90
						total	\$ 400
WATER/SEWER CSO CHARGE	\$	176,000	\$ 125,211	\$ 176,000			
						FY23 Qtr. 1	\$44,000
						FY23 Qtr. 2	\$44,000
						FY23 Qtr. 3	\$44,000
						FY23 Qtr. 4	\$44,000
						total	\$176,000
IN STATE TRAVEL	\$	500	\$ 757	\$ 500		Boston trips to MA DEP; EPA; CLF; etc.	
						MBTA parking-Quincy Adams (10 trips x \$9.00)	\$90
						MBTA T-fare-Quincy Adams (10 trips x \$5.50)	\$55
						parking direct-Boston (5 trips x \$40.00)	\$200
						personal auto use (267 miles x \$0.58)	\$155
						total	\$500

DUES & MEMBERSHIPS	\$	500	\$	190	\$	500		NEWEA	\$380
								MWPCA	\$120
								total	\$500
CLAIMS & DAMAGES	\$	500	\$	-	\$	500		budget to address potential claims due to sewer back ups caused by pipe collapses; pipe blockages; flooding; aged infrastructure.	
Total Treatment Plant Expenses	\$	290,030	\$		\$	290,030	0.0000%		

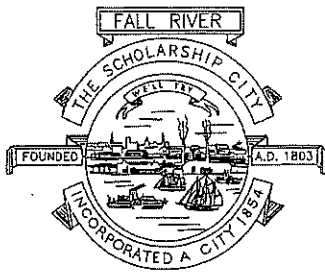
Sewer Enterprise Fund
FY2024

Emp#	Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Sewer Board	Stipends	Longevity	Clothing	Holiday	Total
910	CORREIA	OLGA	PROJECT MANAGER	1	\$ 79,619	-	-	\$ -	\$ 2,000	\$ -	\$ 305	\$ 81,924
18764	FERLAND	PAUL	ADMINISTRATOR	1	\$ 136,875	-	-	\$ -	\$ 400	\$ 900	\$ 524	\$ 143,199
18764	FERLAND	PAUL	SWR COM BD	B	\$ -	-	3,125	\$ 4,500	\$ -	\$ -	\$ -	\$ 3,125
2641	GARCIA	JORGE	GIS SPECIALIST	1	\$ 69,160	-	-	\$ -	\$ 1,000	\$ -	\$ 265	\$ 70,425
	VACANT		PROJECT SPECIALIST	1	\$ 55,000	-	-	\$ -	\$ -	\$ -	\$ 211	\$ 55,211
	VACANT		WT MT WK I-CDL/BH	1	\$ 45,760	-	-	\$ 2,000	\$ -	\$ -	\$ 351	\$ 48,271
20108	LINCOURT	JOHN	PROJECT MANAGER	1	\$ 79,619	-	-	\$ -	\$ 100	\$ 900	\$ 305	\$ 80,924
22394	BUCHANAN	JOSHUA	SR ENGINEER AIDE	1	\$ 49,399	-	-	\$ 2,500	\$ -	\$ 900	\$ 189	\$ 53,148
	VACANT		PROJECT MANAGER	1	\$ 50,000	-	-	\$ -	\$ -	\$ 900	\$ 192	\$ 51,092
3660	ALMEIDA	NADILJO	PRES SWR	B	\$ -	-	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
13762	BERNIER	RONALD	SWR COM BD	B	\$ -	-	1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
1352	HOWAYECK	RENEE	SWR COM BD	B	\$ -	-	1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
22192	TIGHE	THOMAS	SWR COM BD	B	\$ -	-	1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
22259	SOUZA	RICHARD	SWR COM BD	B	\$ -	-	1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
	ALVES	SCOTT	SWR COM BD	B	\$ -	-	1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
				8	\$ 565,433	-	\$ 12,225	\$ 9,000	\$ 3,500	\$ 3,600	\$ 2,342	\$ 596,419

	FY 23	FY 23	FY 23	FY 24	Percent	Support/ Calculations
		budget	thru 01/9/23	Projection	+/-	
ELECTRIC	\$	1,550,000	\$ 1,016,644	\$ 1,650,000		Power for WWTF; pump stations; CSO facilities including solar credit program
NATURAL GAS FOR HEAT	\$	70,000	\$ 10,739	\$ 70,000		Heating for all facilities.
OTHER RENTALS & LEASES		\$14,400	\$ 1,696	\$14,400		MBTA Lease - sewer pipe crossings of rail owned by the MBTA.
						Equipment Lease
						total
OTHER PROFESSIONAL SERVICES		\$7,464,771	\$ 5,128,659	\$7,787,751		veolia base contract
						veolia repair/maintenance
						veolia-police details
						Pending CSO Amendment
						total
POSTAGE	\$	34,000	\$ -	\$ 34,000		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		\$2,594,823	\$ 594,546	\$2,631,701		
						liquid sludge (est 2984 tons)
						sludge cake (upgrade in process)
						collections (est 718 tons)
						grit (est 166 tons)
						rags (est 201 tons)
						trash (est 20 tons)
						dumpster rentals
						Toxicity Testing (quarterly)
						total

	FY 23	FY 23	FY 23	FY 24	Percent	Support/ Calculations
		budget	thru 01/9/21	Projection	+/-	
CHEMICALS		\$671,608	\$ 392,357	\$844,188		
						chemical
						dry deodorants(3000#)
						67% NaOH (10,000 gals)
						KMnO4 (40,800#)
						Liquid O2 (20,000 ccf)
						Polymer (per 2,250 tons dewatered)
						NaClO (300,000 gals)
						bagged lime (200 50# bags)
						NaHSO3 (85,000 gals)
						NaHSO3 (20- 55 gallon drums)
						liquid deodorants (275 gals)
						total-chems.
CONFERENCES		\$ 1,000	\$ 1,344	\$ 1,000		NEWEA=New England Water Environment Association.
						NEWEA=New England Water Environment Association Annual Conference January 2024, Marriott Hotel, Back Bay Boston; 2 attendees at \$500 each; registration fee only
MOTOR VEHICLE INSURANCE		\$ 28,000	\$ 28,988	\$ 29,000		Estimated insurance for all vehicles.
Total Expenditure		\$ 12,428,602		\$ 13,062,040	5.0966%	
OTHER IMPROVEMENTS		\$ 80,000	\$ 367	\$ 80,000		
Total Capital		\$ 80,000		\$ 80,000	0.0000%	Capitol Improvement Detail Attached
TRANSFERS TO GENERAL FUND		\$ 1,485,000	\$ 371,250	\$ 1,485,000		Indirect Cost Allocation
TRANSFER GF - HEALTH		\$ 95,000	\$ 47,500	\$ 95,000		Medical, Dental & Basic
TRANSFER GF PENSIONS		\$ 90,000	\$ 22,500	\$ 90,000		Pension Costs
TRANSFER TO STABILIZATION		\$ 100,000	\$ -	\$ 100,000		
TRANSFER TO TRUSEE & AG		\$ -	\$ -	\$ -		
Total Transfers		\$ 1,770,000		\$ 1,770,000	0.0000%	
		FY 23	FY 23	FY 24	Percent	Support/ Calculations

		budget	thru 01/9/23	Projection	+/-	
	MAT PRIN ON LONG TERM DEBT	\$ 7,871,583	\$ 6,812,856	\$ 6,763,384		Existing Debt Previously Approved by Council
	INTEREST ON LONG TERM DEBT	\$ 3,058,813	\$ 2,567,148	\$ 3,827,471		Existing Debt Previously Approved by Council
	INTEREST ON NOTES	\$ 358,645	\$ -	\$ 713,998		Existing Debt Previously Approved by Council
	DEBT ADMINISTRATIVE COSTS	\$ 192,248	\$ 185,852	\$ 192,248		Existing Debt Previously Approved by Council
	DEBT ORIGINATION FEES	\$ -	\$ -	\$ 257,486		Existing Debt Previously Approved by Council
	Total Debt Service	\$ 11,481,289		\$ 11,754,587	2.3804%	
	Total Sewer Expenditure	\$ 26,603,402		\$ 27,615,277	3.8036%	
	Total Sewer Ent Fund Budget	\$ 26,603,402		\$ 27,615,277	3.8036%	



PAUL E. COOGAN
Mayor

City of Fall River
Massachusetts
Department of Community Utilities
WATER • SEWER



PAUL J. FERLAND
Administrator

March 2, 2023

The Honorable Paul E Coogan
One Government Center
Fall River, MA 02722

RE: FY24 Budget Submission
Water Division

Dear Mayor Coogan:

Please find enclosed the documents for the above referenced submittal. This submittal meets the requirements of M.G.L. Chapter 44, Section 53F ½ for submittal of Enterprise fund budgets 120 days prior to the beginning of the fiscal year. Further, Ordinance Sections 2-183 and 2-184 require that Enterprise Fund budgets be submitted to the City Council by April 1, and rate proposals by May 1. Both the budget and the rate proposals are included.

The Water Division budget and rates are approved by the Watuppa Water Board. The proposed modification to the rate ordinance is attached.

Sincerely,

Paul J. Ferland EIT
Administrator of Community Utilities

FY24 BUDGET SUBMITTAL

DEPARTMENT OF COMMUNITY UTILITIES

WATER DIVISION

March 2, 2023

FY 24 PROPOSED COMMUNITY UTILITIES BUDGET				
WATER DIVISION				
REVENUE		FY22 Actual	FY23 Budget	FY24 Proposed Budget
64500000	414200			
	TAX LIENS REDEEMED			
64500000	417300	\$89,450	\$100,000	\$100,000
	INTEREST & PENALTY TAX LIEN			
64500000	417310	\$22,000	\$40,000	\$40,000
	INT & PEN ON UTILITY WATER			
64500000	417600	\$76,632	\$65,000	\$65,000
	INT & PEN ON UTILITY LIENS			
64500000	417761	\$6,953	\$6,000	\$6,000
	WATER DEMANDS			
64500000	417765	\$50,107	\$50,000	\$50,000
	WATER FINAL DEMAND			
64500000	418000	\$20	\$20	\$20
	WATER OVER/SHORT			
64500000	421000			
	WATER USAGE CHARGES			
64500000	422000	\$10,767,810	\$11,252,977	\$11,753,396
	OTHER WATER CHARGES			
64500000	427000	\$142,692	\$215,000	\$215,000
	BASE METER FEE			
64500000	427100	\$1,275,448	\$1,289,270	\$1,289,270
	LUMBER REVENUE			
64500000	427200	\$585	\$900	\$900
	TOWER RENTAL			
64500000	427300	\$152,016	\$185,000	\$185,000
	BULK SALES			
64500000	427400	\$42,639	\$70,000	\$70,000
	APPLICATIONS AND TESTING			
64500000	428000	\$5,000	\$6,500	\$6,500
	UTILITY LIENS REDEEMED			
64500000	428014			
	UTILITY LIENS REDEEMED 2015			
64500000	428015			
	UTILITY LIENS REDEEMED 2016			
64500000	428016			
	UTILITY LIENS REDEEMED 2017			
64500000	428017			
	UTILITY LIENS REDEEMED 2018			
64500000	428018			
	UTILITY LIENS REDEEMED 2019			
64500000	428019			
	UTILITY LIENS REDEEMED 2020			
	UTILITY LIENS REDEEMED 2021			
	UTILITY LIENS REDEEMED 2022			
	UTILITY LIENS REDEEMED 2023			
64500000	439900	\$128,263	\$80,000	\$90,000
	OTHER REVENUE			
64500000	488000	\$0	\$0	\$0
	INSURANCE RECOVERY			
64500000	499900	\$0	\$296,571	\$296,571
	OTHER FINANCING SOU (retained earnings)			
TOTAL WATER REVENUE		\$13,320,722	\$14,289,038	\$14,799,457

Water Rate Per CCF	3.43/3.49	\$3.57	\$3.77
	6 months each		
Base Meter fee for 5/8" per quarter	\$14	\$14	\$14
Base Meter fee for 3/4" per quarter	\$14	\$14	\$14
Base Meter fee for 1" per quarter	\$16	\$16	\$16
Base Meter fee for 1.5" per quarter	\$30	\$30	\$30
Base Meter fee for 2" per quarter	\$50	\$50	\$50
Base Meter fee for 3" per quarter	\$150	\$150	\$150
Base Meter fee for 4" per quarter	\$200	\$200	\$200
Base Meter fee for 6" per quarter	\$300	\$300	\$300
Base Meter fee for 8" per quarter	\$400	\$400	\$400
Base Meter fee for 10" per quarter	\$500	\$500	\$500

64507241 WATER ADMINISTRATION SALARIES				FY23 Budget	FY24 Proposed Budget
		FY22 Actual			
64507241	511000				
	SALARIES & WAGES - PERMANENT	\$437,812		\$450,567	\$462,922
64507241	511115				
	LONGEVITY	\$7,400		\$7,600	\$7,500
64507241	511300				
	SUMMER HOURS	\$5,205		\$5,933	\$3,011
64507241	513000				
	OVERTIME	\$0		\$500	\$500
64507241	514500				
	HOLIDAY PAY	\$3,426		\$3,535	\$1,771
64507241	516900				
	RETIREMENT BUYOUTS	\$0		\$0	\$0
64507241	517900				
	MEDICARE MATCH	\$5,064		\$4,000	\$4,000
64507241	519300				
	UNIFORM ALLOWANCE	\$1,800		\$1,800	\$2,700
64507241	519400				
	OTHER STIPENDS	\$4,000		\$2,500	\$2,500
64507241	519700				
	AUTOMOBILE ALLOWANCE	\$1,560		\$1,560	\$1,560
64507241	519900				
	OTHER PERSONNEL COSTS	\$0		\$11,251	\$25,060
TOTAL WATER ADMINISTRATION SALARIES				\$466,267	\$511,524

64507242 WATER ADMINISTRATION EXPENSES				FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507242	525000	OFF EQUIP/FURN MAINTENANCE		\$233	\$500	\$500
64507242	525600	R & M METERS		\$39,446	\$10,000	\$10,000
64507242	528100	OTHER RENTALS & LEASES		\$4,707	\$10,660	\$4,660
64507242	530100	MEDICAL AND DENTAL		\$0	\$200	\$200
64507242	530600	ADVERTISING		\$3,404	\$4,050	\$5,550
64507242	531200	OTHER PROFESSIONAL SERVICES		\$21,753	\$41,000	\$47,000
64507242	534100	TELEPHONE		\$27,277	\$18,000	\$20,000
64507242	534300	POSTAGE		\$48,027	\$30,000	\$30,000
64507242	534400	OTHER COMMUNICATIONS		\$0	\$100	\$100
64507242	538400	COMPUTER SERVICES		\$442	\$1,000	\$1,000
64507242	538500	OTHER PURCHASED SERVICES		\$44	\$1,000	\$1,000
64507242	542500	OTHER OFFICE SUPPLIES		\$0	\$200	\$200
64507242	547300	OTHER GROUNDS KEEPING SUPPLIES		\$0	\$100	\$0
64507242	551100	EDUCATION SUPPLIES		\$0	\$1,000	\$1,000
64507242	553800	METER PARTS		\$604	\$10,000	\$10,000
64507242	570100	WATER/SEWER CSO CHARGE		\$19,297	\$20,000	\$20,000
TOTAL WATER ADMINISTRATION EXPENSES				\$165,235	\$147,810	\$151,210

64507244 WATER ADMINISTRATION CAPITAL				FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507244	584900	OTHER IMPROVEMENTS		\$51,006	\$150,000	\$100,000

64507245 WATER ADMINISTRATIVE AND INDIRECT COSTS				FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507245	596100	TRANSFERS TO GENERAL FUND		\$1,300,000	\$1,300,000	\$1,300,000
64507245	596500	TRANSFERS TO STABILIZATION		\$0	\$100,000	\$100,000
64507245	596600	TRANSFERS TO TRUST & AGENCY		\$8,203		
64507245	596800	TRANSFER GF - HEALTH		\$725,238	\$725,238	\$725,238
64507245	596900	TRANSFER GF PENSIONS		\$731,603	\$731,603	\$731,603
TOTAL WATER ADMINISTRATIVE AND INDIRECT COSTS				\$2,765,044	\$2,856,841	\$2,856,841

64507251 WATER MAINT & DISTRIB SALARIES				FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507251	511000	SALARIES & WAGES - PERMANENT		\$793,306	\$972,904	\$995,915
64507251	511115	LONGEVITY		\$4,091	\$4,400	\$5,000
64507251	513000	OVERTIME		\$69,435	\$85,000	\$85,000
64507251	514500	HOLIDAY PAY		\$5,791	\$7,620	\$3,649
64507251	514600	SERVICE OUT OF RANK		\$2,486	\$7,860	\$10,440
64507251	516900	RETIREMENT BUYOUTS		\$18,854	\$0	\$0
64507251	517100	WORKMEN'S COMPENSATION		\$110,213	\$60,046	\$60,046
64507251	517900	MEDICARE MATCH		\$12,943	\$14,000	\$14,000
64507251	519300	UNIFORM ALLOWANCE		\$11,850	\$12,600	\$18,900
64507251	519400	OTHER STIPENDS		\$34,240	\$42,300	\$22,800
64507251	519900	OTHER PERSONNEL COSTS		\$0	\$24,253	\$87,930
TOTAL WATER MAINT & DISTRIB SALARIES				\$1,063,210	\$1,230,983	\$1,303,680

64507252 WATER MAINT & DISTRIB EXPENSES		FY22 Actual		FY23 Budget		FY24 Proposed Budget	
64507252	521100	ELECTRICITY	\$9,634	\$10,000	\$15,000		
64507252	521500	HEATING FUEL	\$23,249	\$20,000	\$25,000		
64507252	524100	BUILDINGS & GROUNDS MAINTENANCE	\$0	\$4,000	\$4,000		
64507252	524600	R & M VEHICLES	\$33,194	\$25,000	\$25,000		
64507252	525000	R & M OFFICE EQUIPMENT	\$3,511	\$4,000	\$4,000		
64507252	525800	OTHER REPAIRS & MAINTENANCE	\$2,603	\$2,000	\$2,000		
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	\$9,670	\$10,000	\$10,000		
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	\$3,780	\$3,500	\$3,500		
64507252	527800	COMMUNICATION LINES & EQUIP RE	\$0	\$100	\$100		
64507252	529400	OTHER PROPERTY RELATED SERVICE	\$47	\$1,500	\$1,500		
64507252	530100	WORKERS COMP. MEDICAL BILLS	\$60,275	\$30,000	\$30,000		
64507252	538500	OTHER PURCHASED SERVICES	\$3,560	\$15,000	\$15,000		
64507252	541100	GASOLINE	\$70,053	\$50,000	\$60,000		
64507252	542100	PAPER	\$839	\$1,000	\$1,000		
64507252	542800	R & M CONSTRUCTION EQUIPMENT	\$13,920	\$15,000	\$15,000		
64507252	543900	BUILDING & MAINTENANCE SUPPLIES	\$5,289	\$2,000	\$2,000		
64507252	545100	CLEANING SUPPLIES	\$2,046	\$3,000	\$3,000		
64507252	546100	TOOLS	\$6,709	\$8,000	\$8,000		
64507252	548100	MOTOR OIL AND LUBRICANTS	\$12,283	\$4,000	\$4,000		
64507252	548500	PARTS AND ACCESSORIES	\$28,310	\$30,000	\$30,000		
64507252	550100	MEDICAL SUPPLIES	\$0	\$200	\$200		
64507252	551100	EDUCATIONAL SUPPLIES	\$6,134	\$5,000	\$5,000		
64507252	553100	CONCRETE/CEMENT	\$42,508	\$55,000	\$55,000		
64507252	553200	CORPS/STOPS/TUBING	\$10,402	\$10,000	\$10,000		
64507252	553400	LUMBER	\$168	\$500	\$500		
64507252	553600	SAND AND GRAVEL	\$0	\$1,500	\$1,500		
64507252	553900	PIPE AND FITTINGS	\$32,376	\$30,000	\$30,000		
64507252	554000	HYDRANTS/HYDRANT PARTS	\$53,086	\$35,000	\$35,000		
64507252	554100	STOP BOXES	\$7,513	\$10,000	\$10,000		
64507252	554400	ELECTRICAL SUPPLIES	\$0	\$500	\$500		
64507252	558600	OTHER SUPPLIES	\$3,481	\$5,500	\$5,500		
64507252	574400	MOTOR VEHICLE INSURANCE	\$35,871	\$35,000	\$40,000		
64507252	578100	CLAIMS & DAMAGES	\$3,750	\$500	\$500		
TOTAL WATER MAINT & DISTRIB EXPENSES			\$484,260	\$426,800	\$451,800		

64507261 WATER TREATMENT PLANT SALARIES					FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507261	511000	SALARIES & WAGES - PERMANENT			\$778,539	\$930,327	\$960,211
64507261	511115	LONGEVITY			\$4,611	\$3,900	\$5,100
64507261	511300	SUMMER HOURS			\$2,700	\$2,767	\$2,809
64507261	513000	OVERTIME			\$140,955	\$99,000	\$99,000
64507261	514500	HOLIDAY PAY			\$5,609	\$4,647	\$1,656
64507261	514300	SHIFT PREMIUM			\$7,110	\$10,296	\$15,080
64507261	516900	RETIREMENT BUYOUTS			\$36,860	\$0	\$0
64507261	514600	SERVICE OUT OF RANK			\$2,360	\$0	\$0
64507261	517300	UNEMPLOYMENT COMPENSATION			\$5,074	\$0	\$0
64507261	517900	MEDICARE MATCH			\$13,578	\$12,400	\$12,400
64507261	519300	UNIFORM ALLOWANCE			\$8,250	\$11,400	\$17,100
64507261	519400	OTHER STIPENDS			\$11,736	\$20,500	\$20,700
64507261	519700	AUTOMOBILE ALLOWANCE			\$4,030	\$4,680	\$4,680
64507261	519900	OTHER PERSONNEL COSTS			-\$540	\$23,245	\$83,842
TOTAL WATER TREATMENT PLANT SALARIES					\$1,020,871	\$1,123,162	\$1,222,578

64507262 WATER TREATMENT PLANT EXPENSES				FY22 Actual	FY23 Budget	FY24 Proposed Budget
64507262	521100	ELECTRICITY		\$693,080	\$700,000	\$750,000
64507262	521500	HEATING FUEL		\$64,354	\$40,000	\$40,000
64507262	524100	BUILDING & GROUNDS MAINT		\$20,423	\$20,000	\$20,000
64507262	524200	RESERVATION HQ O&M		\$25,407	\$35,000	\$35,000
64507262	524400	WATER PUMPING STATION MNT		\$950	\$6,700	\$6,700
64507262	524800	R & M CONSTRUCTION EQUIPMENT		\$9,628	\$100	\$100
64507262	525000	OFF EQUIP/FURN MAINTENANCE		\$175	\$100	\$100
64507262	525100	COMPUTER EQUIPMENT MAINTENANCE		\$3,902	\$13,000	\$13,000
64507262	527400	CONSTRUCTION EQUIPMENT RENTAL		\$17	\$100	\$100
64507262	529400	OTHER PROPERTY RELATED SERVICE		\$201	\$100	\$100
64507262	530100	WORKERS COMP. MEDICAL BILLS		\$0	\$500	\$500
64507262	531200	OTHER PROFESSIONAL SERVICES		\$149,024	\$39,000	\$49,000
64507262	531300	LAB TESTING SERVICES		\$30,908	\$40,529	\$40,529
64507262	538500	OTHER PURCHASED SERVICES		\$440	\$2,500	\$2,500
64507262	545100	CLEANING SUPPLIES		\$617	\$500	\$500
64507262	546100	TOOLS		\$414	\$500	\$500
64507262	551100	EDUCATIONAL SUPPLIES		\$9,048	\$5,000	\$5,000
64507262	553100	CONCRETE/CEMENT		\$0	\$100	\$100
64507262	553400	LUMBER		\$149	\$100	\$100
64507262	554200	CHEMICALS		\$480,011	\$569,200	\$814,200
64507262	558600	OTHER SUPPLIES		\$0	\$100	\$100
64507262	560000	INTERGOVERNMENTAL		\$49,080	\$72,000	\$72,000
TOTAL WATER TREATMENT PLANT EXPENSES				\$1,537,828	\$1,545,129	\$1,850,129

64509905 WATER DEBT SERVICE		FY22 Actual	FY23 Budget	FY24 Proposed Budget
64509905	591000	\$4,339,119	\$4,654,344	\$4,535,491
64509905	591500	\$1,263,906	\$1,219,136	\$1,124,068
64509905	592500	\$96,154	\$370,050	\$621,725
64509905	594000	\$48,682	\$52,430	\$47,303
64509905	594100	\$0	\$23,107	\$23,107
64509905	599996			
TOTAL WATER DEBT SERVICE		\$5,747,861	\$6,319,067	\$6,351,695

64509905 WATER DEBT SERVICE		FY22 Actual	FY23 Budget	FY24 Proposed Budget
GRAND TOTAL -EXPENSES		\$13,301,580	\$14,289,038	\$14,799,457
GRAND TOTAL -REVENUE		\$13,320,722	\$14,289,038	\$14,799,457
DELTA		\$19,142	\$0	\$0
RETAINED EARNINGS BUDGETED		\$329,524	\$296,571	\$296,571

Annual Impact on Average Household at 109 GPD. 53 CCF per Year	
Current Rate for water/base fee at 109 GPD	\$245.21
FY24 cost for water/base fee at 109 GPD	\$255.81
delta: increase from current rate per Household at 109 GPD	\$10.60

Water Enterprise Fund - Water Administration

[illegible]

ADVERTISING		\$4050	\$1450	\$5550	Herald News	
					chemical bids ad	\$250
					insurance bids ad	\$250
					meter bid ad	\$250
					water main p22 construction bid	\$700
					Lead service PSA	\$1,500
					Lead Service Replacement	\$700
					1873 ps construction bid ad	\$700
					sawdy pond dam construction bid ad	\$700
					SCADA bid ad	\$250
					lab bid ad	\$250
					total	\$5,550
OTHER PROFESSIONAL SERVICES		\$41000	\$-	\$47000	MUNIS troubleshoot	
					RDM Software-MUNIS support	\$2,000
					Neptune.-software support	\$35,000
					Asset Management	\$10,000
					total	\$47,000
TELEPHONE		\$18000	\$16977	\$20000	verizon/nextel/answering service	
POSTAGE		\$30000	\$-	\$30000	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.	
OTHER COMMUNICATIONS		\$100	\$235	\$100	Directories	\$50
					Forms	\$50
					total	\$100
COMPUTER SERVICES		\$1000	\$-	\$1000	Tyler Tech-utility bill revisions; Computer hardware repairs	
					Support/ Calculations	
OTHER PURCHASED SERVICES		\$1000	thru 01/9/23	Projection		
OTHER OFFICE SUPPLIES		\$200	\$-	\$1000	scanning delicate historical records/plans.	
OTHER GROUNDS KEEPING SUPPLIES		\$-	\$217	\$-	office supplies; file boxes; binders; folders; paper.	
					flashlights; batteries; gloves; eye/ear protection; face masks with cartridges for field staff.	
EDUCATION SUPPLIES		\$1000	\$-	\$1000	Training courses for licenses	
METER PARTS		\$10000	\$-	\$10000	restock inventory	
					AMR (\$133/unit)	\$6650
					fittings; couplings; gaskets; blanks	\$3350
					total	\$10000
WATER/SEWER CSO CHARGE		\$20000	\$8693	\$20000	utility	
					FY23 Qtr. 1	\$5,000.00
					FY23 Qtr. 2	\$5,000.00
					FY23 Qtr. 3	\$5,000.00
					FY23 Qtr. 4	\$5,000.00

Total Expenditure	\$147710		\$151210	2.3695%	total	\$20000
OTHER IMPROVEMENTS	\$150000	\$184471	\$100000		See Detailed Attached	
Total Capital	\$150000		\$100000	-33.3333%		
TRANSFERS TO GENERAL FUND	\$1300000	\$325000	\$1300000		Indirect Cost Allocation	
TRANSFERS TO STABILIZATION	\$100000		\$100000			
TRANSFER GF - HEALTH	\$725238	\$362619	\$725238		Medical, Dental & Basic	
TRANSFER GF PENSIONS	\$731603	\$182901	\$731603		Pension costs	
Total Transfers	\$2856841		\$2856841	0.0000%		
MAT PRIN ON LONG TERM DEBT	\$4654344	\$3273698	\$4535491		Existing Debt Previously Approved by Council	
INTEREST ON LONG TERM DEBT	\$1219136	\$589052	\$1124068		Existing Debt Previously Approved by Council	
INTEREST ON NOTES	\$370050	\$7809	\$621726		Existing Debt Previously Approved by Council	
DEBT ADMINISTRATIVE COSTS	\$52430	\$45946	\$47303		Existing Debt Previously Approved by Council	
DEBT ORIGINATION FEE	\$23107		\$23107		Existing Debt Previously Approved by Council	
Total Debt Service	\$6319067		\$6351695	0.5163%		
Total Water Admin Expenditure	\$9473618		\$9459746	-0.1464%		
Total Water Administration	\$9962864		\$9971270	0.0844%		

Water Enterprise Fund - Water Administration

Employee	Last Name	First Name	Job Class	Description	FTE	Annual Salary	1.5% Increase	Step Increase	Summer hours	Longevity	Auto Allowance	Stipend	Clothing	Holiday	Total
8237	ARRUDA	DONNA	HD.ADM.CLK	HD.ADM.CLK	1	\$ 43,264		\$ -	3,011	\$ 600	\$ -	\$ -	\$ -	\$ 166	\$ 47,041
16653	FARIA	LOUIS	WT.MT.WK.ICDL/BI	WT.MT.WK.ICDL/BI	1	\$ 50,112		\$ -	-	\$ 500	\$ -	\$ 1,000	\$ 900	\$ 192	\$ 52,704
25509	RIOUX	ANNETTE	HD.CLK	HD.CLK	1	\$ 31,668		\$ 549	-	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ 32,339
2826	LUBOLD	RICHARD	WTR.SER.IN	WTR.SER.IN	1	\$ 50,112		\$ -	-	\$ 2,000	\$ 1,560	\$ -	\$ 900	\$ 192	\$ 54,764
1813	POWERS	SHEILA	PROJ.SPEC	PROJ.SPEC	1	\$ 61,772		\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ 237	\$ 64,008
23731	RAPOZA	JUDITH	HD.ADM.CLK	HD.ADM.CLK	1	\$ 43,264		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 166	\$ 43,429
23829	SIMMONS	JODI	HEAD.CLK	HEAD.CLK	1	\$ 41,791		\$ 186	-	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 42,137
22192	TIGHE	THOMAS	DIRECTOR	DIRECTOR	1	\$ 71,793		\$ -	-	\$ 200	\$ -	\$ -	\$ -	\$ 275	\$ 72,268
2567	WALSH	CAROL	HD.ADM.CLK	HD.ADM.CLK	1	\$ 43,264		\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ 166	\$ 45,429
21033	WARHALL	MARK	WT.MT.WK.ICDL/BI	WT.MT.WK.ICDL/BI	1	\$ 50,112		\$ -	-	\$ 200	\$ -	\$ 1,500	\$ 900	\$ 192	\$ 52,904
10						\$ 487,150	\$ -	\$ 736	3,011	\$ 7,500	\$ 1,560	\$ 2,500	\$ 2,700	\$ 1,866	\$ 507,023

WORKERS COMP MEDICAL BILLS	\$30000	\$13652		\$30000		physicals; drug testing-Advantage & physicals; accident screens-Southcoast - Direct payment of medical bills
OTHER PURCHASED SERVICES	\$15000	\$1420		\$15000		police details; soils disposal.
GASOLINE	\$50000	\$32831		\$60000		fuel gasoline and diesel fuel; fuel vehicles at DCM and billed monthly by DCM.
PAPER	\$1000	\$641		\$1000		paper; calendars; log books.
R & M CONSTRUCTION EQUIPMENT	\$15000	\$3991		\$15000		backhoe repairs
						Year Model Vehicle Make
						2015 410L JOHN DEERE \$3,000
						2018 410L JOHN DEERE \$2,000
						1998 410E JOHN DEERE \$10,000
						total \$15,000
BUILDING & MAINTENANCE SUPPLIES	\$2000	\$343		\$2000		poison ivy killer; waders; safety equipment; clothing
CLEANING SUPPLIES	\$3000	\$1657		\$3000		hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span, hand sanitizer, disinfectant wipes.
TOOLS	\$8000	\$5505		\$8000		saws; cutting blades; paint; drill bits; screws; concrete/asphalt multi blades; chains, ladders; tools.
MOTOR OIL AND LUBRICANTS	\$4000	\$5614		\$4000		maintain stock of oil, transmission fluid, tires.
PARTS AND ACCESSORIES	\$30000	\$6167		\$30000		see breakdown by vehicle in org 524600.
MEDICAL SUPPLIES	\$200	\$-		\$200		band aids; first aid supplies.
EDUCATIONAL SUPPLIES	\$5000	\$-		\$5000		NEWWA courses
						Distribution Systems-D2/D4 Licenses \$2,500
						Distribution Systems-D1 License \$1,500
						Backhoe Training \$500
						Excavation Safety \$500
						total \$5,000
CONCRETE/CEMENT	\$55000	\$26333		\$55000		flowable fill to comply w/ordinance.
CORPS/STOPS/TUBING	\$10000	\$2937		\$10000		service boxes (112 x \$25.60) \$2,868
						1 inch curb stops B44-444 (26 x \$73.00) \$1,903
						2 inch curb stops b44-777 (8 x \$245.61) \$1,965
						1 inch corp. F1000-4 (50 x \$35) \$1,750
						2 inch corp. F1000-7 (3 x \$172.93) \$518
						3/4 roll tubing 300 ft (1 x \$66.00) \$66
						1 inch tubing 300 ft roll (10 x \$93.00) \$930
						total \$10,000
LUMBER	\$500	\$194		\$500		wood for minor building repairs
SAND AND GRAVEL	\$1500	\$-		\$1500		3/4" gravel for trench fill.
	FY 2023	FY 23		FY 2024	Percent	Support/Calculations
	Budget	thru 01/9/23		Projection	+/-	
PIPE AND FITTINGS	\$30000	\$31135		\$30000		restock inventory

Total Water Maint		\$1657783		\$1755480	5.8932%		
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Water Enterprise Fund - Water Maintenance

Employee	Last Name	First Name	Job Class Description	FTE	Annual Salary	1.5%	Step Increase	Workers Comp	SOOR	Longevity	License Stipend	Clothing	Holiday	Total
17934	CARRIER	SCOTT	WORKERS COMP	0	\$ -	-	\$ -	\$ 27,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,833
25393	COMBS	CJ	WT MT WK II	1	\$ 39,672	-	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 152	\$ 40,947
3007	COUTURE	JEFFREY	CHF WTR IN	1	\$ 52,200	-	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ 900	\$ 200	\$ 56,800
	DESMARIS	NOAH	WT MT WK II	1	\$ 35,133	-	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 135	\$ 36,361
1967	DESOTO	KIMBERLY	PROJ SPECIALIST	1	\$ 60,859	913	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 900	\$ 237	\$ 63,908
25576	ETIRESS	JACOB	WT MT WK II	1	\$ 39,672	-	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 152	\$ 40,917
18699	JACOB	BRIAN	WT MT WK I AD BH	1	\$ 62,640	-	\$ -	\$ -	\$ 10,440	\$ 500	\$ 1,500	\$ 900	\$ 240	\$ 76,220
7279	MILLERICK	MAURICE	ASW 1	1	\$ 52,200	-	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 900	\$ 200	\$ 53,900
8016	PACHECO	MARC	SR ENGINEER AIDE	1	\$ 52,200	-	\$ -	\$ -	\$ -	\$ 500	\$ 2,200	\$ 900	\$ 200	\$ 56,000
1618	PEREZ	HECTOR	WT MT WK I	1	\$ 43,848	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 168	\$ 44,916
673	REED	PAUL	WORKERS COMP	0	\$ -	-	\$ -	\$ 32,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,213
23509	SARATVA	JORDAN	WT MT WK I	1	\$ 43,848	-	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ 168	\$ 45,916
21041	SHEPARDSON	WILLIAM	WT MT WK I- AD BH	1	\$ 54,288	-	\$ 194	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ 208	\$ 56,790
22282	SOARES	NORBERT	WT MT WK I AD BH	1	\$ 54,288	-	\$ -	\$ -	\$ -	\$ 200	\$ 2,000	\$ 900	\$ 208	\$ 57,596
23185	SOUSA	BRANDON	WT MT WK II GC	1	\$ 43,848	-	\$ 155	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ 168	\$ 46,071
22803	STETS	KURT	WT MT WK I	1	\$ 54,288	-	\$ 193	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ 208	\$ 56,789
20087	TAVARES	PAUL	WT MT WK I GC	1	\$ 54,288	-	\$ -	\$ -	\$ -	\$ 200	\$ 1,500	\$ 900	\$ 208	\$ 57,096
9510	TORRES	LOUIS	DIR WTR DIST & MT	1	\$ 73,080	1,096	\$ -	\$ -	\$ -	\$ 600	\$ 1,100	\$ 900	\$ 284	\$ 77,060
	VACANCY		WT MT SUP D-1	1	\$ 62,640	-	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 240	\$ 63,946
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398
	VACANCY		WT MT WK I-CDL/BH	1	\$ 50,112	-	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192</	

	FY 23 Budget	FY 23 thru 01/9/23	FY 24 Projection	Percent +/-	Support/Calculations
Water Filtr Ent Fund Salaries:					
SALARIES & WAGES - PERMANENT	\$930327	\$344865	\$960211		See Detail by Personnel
LONGEVITY	\$3900	\$2800	\$5100		
SUMMER HOURS	\$2767	\$2275	\$2809		
OVERTIME	\$99000	\$88950	\$99000		
SHIFT PREMIUM	\$10296	\$6090	\$15080		
HOLIDAY	\$4647	\$1803	\$1656		
RETIREMENT BUYOUTS		\$-			
WORKMEN'S COMPENSATION	\$-	\$-	\$-		
SERVICE OUT OF RANK		\$4809			
MEDICARE MATCH	\$12400	\$7527	\$12400		
UNIFORM ALLOWANCE	\$11400	\$10800	\$17100		
OTHER STIPENDS	\$20500	\$12008	\$20700		
AUTOMOBILE ALLOWANCE	\$4680	\$1820	\$4680		
OTHER PERSONNEL SERVICES	\$23245	\$-	\$83842		
WATER FILTRATION SALARIES	\$1123162		\$1222578	8.8514%	
Water Filtr Ent Fund Expenditures:					
ELECTRICITY	\$700000	\$464916	\$750000		Power for WTF; pump stations.
HEATING FUEL	\$40000	\$22740	\$40000		Fuel for Boiler/Heat and Emergency Generator.
BUILDING & GROUNDS MAINT	\$20000	\$1708	\$20000		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;
RESERVATION HDQT'S OPS & MAINT	\$35000	\$15507	\$35000		Site improvements
					Mower/Tractor Repairs
					Chain Saws + Repairs
					Nuts; Bolts; Tarps
					Paint
					Lumber
					Concrete
					Cleaning supplies
					gravel for fire lanes
					rental: stump grinders; chippers
					gate steel
					Generator
					total
					\$35,000

	FY 23	FY 23	FY 23	FY 24	Percent	Support/Calculations	
	Budget	thru 01/9/23	Projection		+/-		
WATER PUMPING STATION MNT	\$6700	\$-	\$6700			Generator Maintenance	\$2,000
						Hoses/Plumbing supplies	\$500
						Diving Services	\$500
						Raw water pump repairs	\$250
						Finish water pump repairs	\$250
						Commerce Drive pump station Check Valve	\$1,200
						Howe St. pump station	\$500
						Hood St. pump station	\$500
						South Street Check Valve	\$1,000
						total	\$6,700
R & M CONSTRUCTION EQUIPMENT	\$100	\$6820	\$100			Tractor/mower repairs	
OFF EQUIP/FURN MAINTENANCE	\$100	\$1092	\$100			office supplies; file boxes; binders; folders; paper.	
COMPUTER EQUIPMENT MAINTENANCE	\$13000	\$984	\$13000			SCADA maintenance	
CONSTRUCTION EQUIPMENT RENTAL	\$100	\$-	\$100			coring machine; carpet cleaner.	
OTHER PROPERTY RELATED SERVICE	\$100	\$-	\$100			Fire extinguisher inspection/replacement. Safety signs.	
WORKERS COMP MEDICAL BILLS	\$500	\$-	\$500			Direct payment of workers comp medical bills	
OTHER PROFESSIONAL SERVICES	\$39000	\$41829	\$49000			electrician contract	\$22,000
						forklift maintenance	\$1,400
						hoist inspections	\$1,600
						Operator private contractor	\$20,000
						Lab Equipment Maintenance and Calibration	\$4,000
						total	\$49,000
LAB TESTING SERVICES	\$40529	\$17227	\$40529			Lead Testing due to ALE	\$13500
						Total Coliform 1187 per year x \$12/test	\$14244
						Inorganics 2 per year x \$180/test	\$360
						Nitrates 2 per year x \$12/test	\$24
						Nitrites 2 per year X \$12/test	\$24
						Secondary Contaminants 1 per year \$180	\$180
						SOCs 1 per year x \$700/test	\$700
						THMs 54 per year X \$35/test	\$1890
						HAAs 32 per year X \$75/test	\$2400
						VOCs 2 per year x \$65/test	\$130
						SVOCs 1 per year x \$100/test	\$100
						Total Metals 2 per year x \$10/test	\$20
						Dissolved Metals 2 per year x \$10/test	\$20
						Perchlorate 2 per year x \$140/test	\$280
						TOC 21 per year x \$29/test	\$609
						Lead and Copper 80 per year x \$12/test	\$960
						Calcium 45 per year x \$18/test	\$810
						Aluminum 12 per year x \$18/test	\$324
						TSS 12 per year x \$5test	\$60

	FY 23	FY 23	FY 24	Percent	Support/Calculations	
	Budget	thru 01/9/23	Projection	+/-		
					COD 12 per year x \$8/test	\$96
					E. Coli 18 per year x \$45/test	\$810
					Turbidity 12 per year x \$15/test	\$180
					Fluoride 24 per year x \$17/test	\$408
					PFAS Once per a Quarter x \$600/test	\$2400
					total	\$40529
OTHER PURCHASED SERVICES	\$2500	\$-	\$2500		printer maintenance; outside printing; mobile pump unit supplies.	
CLEANING SUPPLIES	\$500	\$1814	\$500		hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span.	
TOOLS	\$500	\$302	\$500		saws; cutting blades; paint; drill bits; screws; power washer repairs.	
EDUCATIONAL SUPPLIES	\$5000	\$2653	\$5000		NEWWA courses	
					T1-T4 Treatment License Training	\$4,000
					D1-D4 Distribution License Training	\$1,000
					total	\$5,000
CONCRETE/CEMENT	\$100	\$-	\$100		concrete for minor building/masonry/wall repairs.	
LUMBER	\$100	\$129	\$100		wood for minor building repairs	
CHEMICALS	\$569200	\$395246	\$814200		25% NaOH (230,000 gals)	\$249000
					PAC (800,000#)	\$189000
					Liquid CO2 (345 tons)	\$100000
					Fluoride (75,000#)	\$90000
					NaClO (110,000 gals)	\$182000
					NaClO carboys (1,200 gals)	\$4200
					total	\$814200
OTHER SUPPLIES	\$100	\$89	\$100		Flashlights, marking paint, caution tape	
INTERGOVERNMENTAL	\$72000	\$36913	\$72000		DEP/Town Tax	
					MA DEP WTF annual fee	\$32,650
					Freetown land charges	\$4,000
					Westport land charges	\$14,000
					Tiverton land charges	\$10,000
					Dartmouth land charges	\$12,000
					total	\$72,650
WATER FILTRATION EXPENSES	\$1545129		\$1850129	19.7395%		
	\$2668291		\$3072707	15.1564%		

Water Enterprise Fund - Water Filtration
FY2024

Emp#	Last Name	First Name	Job Class Description	FTE	Annual Salary	Step Increase	Shift Premium	Summer hours	Longevity	Auto Allowance	Clothing	Stipends	Holiday	Total
20097	BORDEN	JEFFERY	W MAINT WORK I	1 \$	50,112 \$	-	-	-	200 \$	-	900 \$	1,000 \$	-	52,212
26249	COUTURIER	ALEXANDER	WTR TRT 03	1 \$	58,464 \$	-	2,600 \$	-	200 \$	-	900 \$	1,200 \$	-	63,364
26192	FAHIM	MICHAEL	ATT/WATCH	1 \$	43,848 \$	-	2,600 \$	-	-	-	900 \$	-	-	47,534
22766	FILLION	JONATHAN	ATT/WATCH	1 \$	43,848 \$	-	2,600 \$	-	200 \$	-	900 \$	1,000 \$	-	48,548
2192	GONSALVES	COURTNEY	HEAD CLERK	1 \$	40,352 \$	-	-	2,809	1,000 \$	-	900 \$	-	155 \$	48,171
8803	GRUFFIN	MICHAEL	WATER QUAL MAN	1 \$	73,080 \$	-	-	-	600 \$	1,560 \$	900 \$	3,000 \$	280 \$	79,420
10666	LABOSSIERE	MICHAEL	PROJ MAN	1 \$	79,619 \$	-	-	-	400 \$	1,560 \$	900 \$	-	305 \$	82,784
23642	LAMONDE	RICHARD	W MAINT WORK I	1 \$	43,848 \$	-	-	-	600 \$	-	900 \$	-	168 \$	45,516
24443	LARSON	CURT	W MAINT WORK I	1 \$	43,848 \$	-	-	-	-	-	900 \$	-	168 \$	45,112
8614	MEDEROS	THOMAS	WTR TRT 04	1 \$	64,728 \$	-	-	-	-	-	900 \$	1,500 \$	-	67,128
8554	MELLO	ADAM	ATT/WATCH	1 \$	43,848 \$	-	-	-	-	-	900 \$	-	-	44,934
2632	MELLO	TIMOTHY	ATT/WATCH	1 \$	43,848 \$	-	2,080 \$	-	800 \$	-	900 \$	-	168 \$	47,796
1421	PIELA	DAVID	DIR WTR TR	1 \$	81,900 \$	-	-	-	1,000 \$	1,560 \$	900 \$	1,500 \$	314 \$	87,174
23851	POWER	KENNETH	AUTO SERVICE	1 \$	58,464 \$	-	-	-	100 \$	-	900 \$	1,000 \$	224 \$	60,688
7666	YOUSSEF	SAMEH	WTR TRT 04	1 \$	64,728 \$	-	2,600 \$	-	-	-	900 \$	2,500 \$	-	70,728
	VACANCY		WTR MAIN OPER FLC	1 \$	64,728 \$	-	-	-	-	-	900 \$	2,000 \$	-	69,001
	VACANCY		WTR TRT LAB TECH	1 \$	64,728 \$	-	-	-	-	-	900 \$	2,000 \$	-	69,001
	VACANCY		WTR TRT OP4	1 \$	64,728 \$	-	2,600 \$	-	-	-	900 \$	2,000 \$	-	71,601
	VACANCY		PT WTR TRE OP4	0.4 \$	10,521 \$	-	-	-	-	-	900 \$	2,000 \$	-	13,421
				18.4 \$	1,039,240 \$	-	15,080 \$	2,809	5,100 \$	4,680 \$	17,100 \$	20,700 \$	1,781 \$	1,114,134

City of Fall River, *In City Council*

BE IT ORDAINED, by the City Council of the City of Fall River, as follows:

Section 1

That Section 74-134 of Appendix A-Fee Schedule of the Code of the City of Fall River, Massachusetts, 2018, which Section relates to User Charges for Wastewater collection, be amended, as follows:

Sub-Section 1.

By striking out in sub-section (1) of said section, "\$5.75", and inserting in place thereof, "\$6.06", and by striking out "July 1, 2022", and inserting in place thereof, "July 1, 2023".

Sub-Section 2.

By striking out in paragraph (a) of sub-section (2) of said section, "\$5.75 ", and inserting in place thereof, "\$6.06", and by striking out "July 1, 2022", and inserting in place thereof, "July 1, 2023".

Sub-Section 2.

By striking out in paragraph (b) of sub-section (2) of said section, "\$2.71", and inserting in place thereof, "\$2.89", and by striking out "July 1, 2022", and inserting in place thereof, "July 1, 2023".

Sub-Section 4.

By striking out in sub-section (4) of said section, all dollar values and inserting in place thereof, the following:

\$ 199.47
\$ 387.02
\$ 581.07
\$ 772.94
\$ 965.91
\$ 1,155.63
\$ 1,347.51
\$ 1,536.14
\$ 1,728.02
\$ 1,922.07

and, by striking out in said sub-section (4) "July 1, 2022", and inserting in place thereof, "July 1, 2023".

Section 2

That Section 74-140 of Appendix A-Fee Schedule of the Code of the City of Fall River, Massachusetts, 2018, which Section relates to Stormwater fee, be amended, as follows:

By striking out in said section, "\$188", and inserting in place thereof, "\$200", and by striking out "\$47", and inserting in place thereof, "\$50" and by striking out "October 1, 2021", and inserting in place thereof, "July 1, 2023".

City of Fall River, *In City Council*

BE IT ORDAINED, by the City Council of the City of Fall River, as follows:

That Chapter 74 of the Code of the City of Fall River, Massachusetts, 2018, which chapter relates to Utilities, be amended as follows:

By striking out Sec. 74-353 in Appendix A-Fee Schedule, which section relates to Rate for metered water, in its entirety, and inserting in place thereof, the following:

For water billed on or after July 1, 2023, per 100 cu. ft.	\$3.77
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**City of Fall River
Massachusetts
Office of the Mayor**

PAUL E. COOGAN
Mayor

March 6, 2023

City Council President
Member of the Honorable Council
City of Fall River
One Government Center
Fall River, MA 02722

Dear Councilor President and Members of the Honorable Council:

Attached please find a letter from the City of Fall River's ARPA Director, Kara Humm, for an increase to the allocation from the Bristol County Treasury ARPA funding for the purchase of two infrared equipped "hot boxes". The cost for the purchase of this equipment has increased by \$6004.56.

I would appreciate your every consideration with this request. Please advise if you have any questions or concerns with this request. Thank you.

Sincerely,

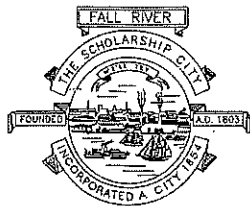
Paul E. Coogan
Mayor

PC/amos

RECEIVED

2023 MAR -8 P 12:32

CITY CLERK
FALL RIVER, MA



City of Fall River
American Rescue Plan Act

PAUL E. COOGAN
Mayor

KARA HUMM
ARPA Director

March 6, 2023

Paul E. Coogan
Mayor
City of Fall River
One Government Center
Fall River, MA 02722

Dear Mayor Coogan:

On June 28, 2022 the City Council approved \$122,568.00 of Bristol County Treasury ARPA funds be committed to "Pot-hole and Asphalt Repair" for the purchase of two infrared equipped "hot box" asphalt arrays for year round pothole and road repair capability. Since, that date the cost of the equipment has increased by \$6004.56. The total amount to purchase the equipment is now \$128,572.56.

As the City's ARPA Director, I am requesting approval by the City Council to increase our request to Bristol County Treasury by \$6004.56 to account for the increase in the cost of the equipment, since the original quote was obtained.

If you could please forward this request to the City Council for their consideration at the March 14th City Council Meeting it would be greatly appreciated.

Sincerely,

Kara A. Humm
ARPA Director

QUOTE # BBBQ47497-04

Date Quoted 2/7/2023
 EXPIRATION DATE 3/15/2023

*Due to extreme market volatility of raw materials, quotes are reviewed and revised after 30 days.
 Products ordered for shipment after the expiration date on this quote will be adjusted to the price in
 the quote valid at the time of the shipment.*

Quote To:	Account Code: 927899	Ship To:	Account Code: 927899
CITY OF FALL RIVER MA DEPARTMENT OF AL OLIVEIRA		CITY OF FALL RIVER MA DEPARTMENT OF PUBLIC	
ONE GOVERNMENT CENTER FALL RIVER, MA 02722 US		ONE GOVERNMENT CENTER FALL RIVER, MA 02722 US	
Mobile:			
Phone:			
Fax:		AL OLIVEIRA	
Email: Aoliveira@fallriverma.org			Aoliveira@fallriverma.org

Project Title:	
Bid Date:	Terms: Net Date of Invoice
Bid Number:	F.O.B.: PPD-ADD FREIGHT
Project Start Date:	Ship Via: Truck/Common Carrier
Ship Before: 3/15/2023	Sales Group:
Quote Effective Dates: 2/6/2023 TO 3/15/2023	Quoted By: Nick Dell'Isola
	Sales Office:

Estimated Time to Ship After Receipt of Order: Quoted at time of order

Customer:	CITY OF FALL RIVER MA DEPARTMENT OF PUBLIC	Quote Number	BBBQ47497-04
Project Title:		Date	02-07-23

**SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE
 ADDED TO YOUR ORDER**

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
93017N-MA01	4 TON HOT BOX ELEC/DIESEL/DUMP KM8000TEDD	EA	2	\$31,673.5650	\$63,347.1300
EXTENDED TRAILER (8000)	KM 8000 EXTENDED TRLR ADDS 2FT (18FT TO 20FT) TO OVERALL LENGTH (TO ACCOMMODATE TACK TANK)	ea	2	\$601.9200	\$1,203.8400
KM300013-MA01	TANK SOLVENT FOR KM HOT BOX	EA	2	\$519.7500	\$1,039.5000
KM300100-MA01	TOOL RACK - KM HOT BOX	EA	2	\$342.5400	\$685.0800
93136K-MA01	KM8000 LIGHT BAR; ARROW BOARD	EA	2	\$1,683.0000	\$3,366.0000
KM300092-MA01	STROBE LIGHT 6" DOME - AMBER	EA	2	\$589.0500	\$1,178.1000
KMHTSD	HEATED SHOVEL DECK	ea	2	\$706.8600	\$1,413.7200
TACK TANK; HEATED M2	30 GAL HEATED TACK TANK M2, THERMOSTAT CONTROLLED GRAVITY OUTLET. 1-1/2 BALL VALVE	ea	2	\$4,547.8125	\$9,095.6250

3

Customer:	CITY OF FALL RIVER MA DEPARTMENT OF PUBLIC	Quote Number	BBBQ47497-04
Project Title:		Date	02-07-23

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
KM 4-48 C1M1	KM 4-48 INFRARED ASPHALT RECYCLER 6'-8'	ea	2	\$22,296.7800	\$44,593.5600

Sales Tax	\$0.00
Sub Total	\$125,922.5600
Shipping Charges	\$2,650.00
Total	\$128,572.5600

Due to extreme market volatility, all prices and availability are subject to change without notice, all quotes to be confirmed at time of order and subject to inventory status.

COMMENTS:

To place an order please contact the Crafcro Millbury Ma Supply Center at 508-767-1000

Revision #5 updated contact info and exp date.

Shipping is approx \$2650.000

1.0% Discount

RFR MDOTWESTON061

Purchase & Service of Small Equipment

Issued by the MASSDOT

(CommBuys #'s (requisition 1576 and Bid #587)

If you have any questions please contact

Nicholas Dellisola

Territory Manager

774-200-8910

Nick.dellisola@crafcro.com

NOTE:**PAYMENT POLICY:**

A deposit of 50% of the purchase price is required on all equipment orders.

Payment of cash, wire transfer or cashier's check for equipment is required at the time of delivery. Personal or Company checks must be deposited and the equipment will not be released until the funds clear. (7-10 days is typical)

WARNING:

Products on this quote may be labeled in accordance with California Proposition 65.

California purchasers refer to <http://crafco.com/resources/Prop-65.xlsx>

For Terms and Conditions of purchases go to: <https://crafco.com/Terms-of-Sale.pdf>

Quantities may be limited at Crafco's discretion.

Pricing and availability are subject to change without notice.

Pricing does not include applicable taxes. Tax exemption forms must be on file prior to invoicing. Unpaid sales tax will be reported to State and Local tax authorities. Extension is net after terms.

FOB DEFINITIONS:

PPA- Delivered; freight included.

PPD- Delivered; freight separate.

Pavement Preservation Products Restocking Policy**RETURN POLICY**

Crafco will only accept the return of products that have been authorized in writing in advance, and proof of purchase is required. Not all purchases are returnable. This is a Return Policy for non-warranty claims. Refer to the product data sheet for information about warranty and claims for warranty reimbursement.

All returns are subject to restocking fees.

All products returned must be in the original packaging and be in good and salable condition.

Crafco reserves the right to charge repackaging fees in addition to restocking fees.

The customer is responsible for all shipping costs of returned products.

Request information on the acceptability for returns for any specific product when ordering.

Non-Returnable Products

Not all products are returnable. Products that have a shelf life or are considered made to order, or special order may not be returned.

No used parts may be returned and any part or product that is non-standard or obsolete is not returnable.

Product	Return Status
Athletic Surfacing Products, Cure & Commercial Liquids, Equipment, Geocomposites, Paint, Sealcoat, and Silicone	Non-Returnable

Restocking Fees

All returnable products have a restocking fee if returned.

Product	Restocking Fee
Parts	15% of part purchase price
All Other Products	25% of product purchase price

How to Return an Item

1. To obtain authorization contact your customer service representative.
2. A written authorization will be faxed or emailed to you.
3. A copy of the Return Authorization must accompany the material being returned.

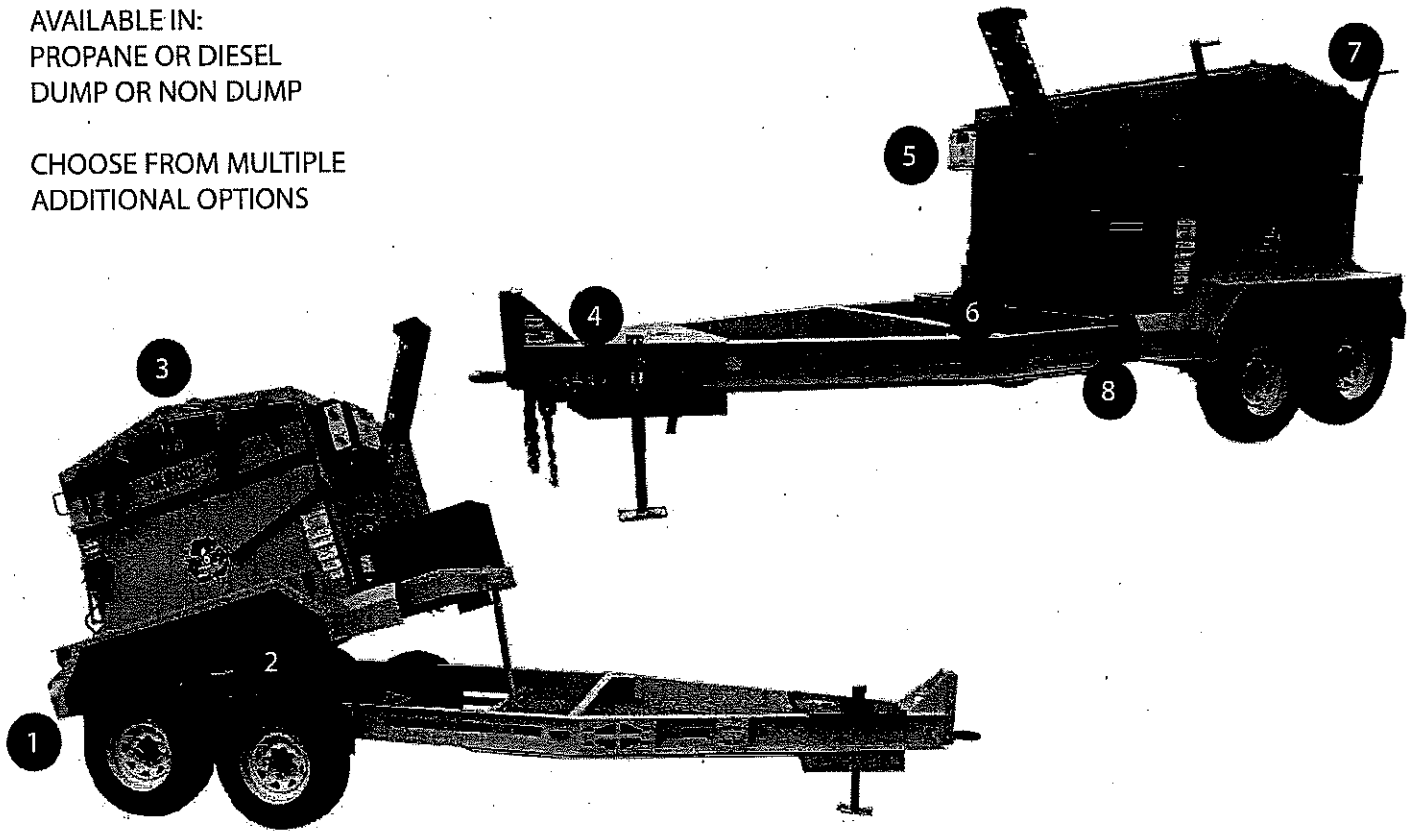


ACQUAINT YOURSELF WITH THE

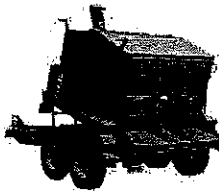
KM8000T

AVAILABLE IN:
PROPANE OR DIESEL
DUMP OR NON DUMP

CHOOSE FROM MULTIPLE
ADDITIONAL OPTIONS



- 1 HEAVY DUTY DIAMOND PLATE FENDERS
- 2 SINGLE SCISSOR LIFT HYDRAULIC DUMP OPTION
- 3 DUAL LOADING DOORS OPEN FRONT TO BACK
- 4 RECESSED BATTERY BOX
- 5 PROTECTED DIESEL CONTROL PANEL
- 6 PROTECTED BURNER LOCATED ABOVE THE FRAME IN STEEL ENCLOSURE
- 7 SHOCK ASSISTED LOADING DOOR HANDLES REQUIRING LESS THAN 15LBS. OF PRESSURE TO OPEN
- 8 HEAVY DUTY 8" CHANNEL STEEL FRAME. INDUSTRY LEADING 5 YEAR WARRANTY ON TRAILER FRMAE



Heat Retention: Triple Wall Construction with high efficiency insulation
Temperature Control: Thermostatically controlled heating system for better fuel efficiency
Cost Savings: Maintain HMA for up to 48 hours or Reclaim bulk stored virgin HMA
Low Maintenance: Burner and key components mounted above frame and in steel enclosure
Ease of Use: Front to back loading doors with cantilevered handles
Diesel or Propane Fired (2 30Lb. Propane Cylinders included with Propane units)
52" Dump feature (additional option)



www.kminternational.com

| (800) 492-1757

2 Business name/disregarded entity name, if different from above

3 Check appropriate box for federal tax classification of this person whose name is entered on line 1. Check only one of the following seven boxes.

☒ Individual/sole proprietor or single-member LLC

☐ C Corporation

☐ S Corporation

☐ Partnership

☐ Trust/estate

☐ Limited liability company. Enter the tax classification (O=C corporation, S=S corporation, P=Partnership) ▶

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☐ Other (see instructions) ▶

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any) _____

Exemption from FATCA reporting code (if any) _____

(Append to accounts maintained outside the U.S.)

5 Address (number, street, and apt. or suite no.) See instructions.

1078 American Legion Highway

6 City, state, and ZIP code

Westport, MA 02790

7 List account number(s) here (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number								

or

Employer identification number								
8	5	-	3	0	5	8	7	7

Part II Certification

Under penalties of perjury, I certify that:

- The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
- I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
- I am a U.S. citizen or other U.S. person (defined below); and
- The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification Instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Signature of U.S. person: 

Date: 1-5-2022

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)



6165 W. Detroit St.
Chandler, AZ 85226
(602) 276-0406 (800) 528-8242
FAX: (480) 940-0313

QUOTE # BBBQ47497-02

Date Quoted 5/4/2022
EXPIRATION DATE 5/4/2022

Quote To: Account Code: 927899	Ship To: Account Code: 927899
CITY OF FALL RIVER - MA DEPARTMENT	CITY OF FALL RIVER - MA DEPARTMENT OF PUBLIC
JOHN PERRY	
ONE GOVERNMENT CENTER FALL RIVER, MA 02722 US	ONE GOVERNMENT CENTER FALL RIVER, MA 02722 US
Mobile:	
Phone: 508-324-2512	
Fax:	JOHN PERRY
Email: JPERRY@FALLRIVERMA.ORG	508-324-2512 JPERRY@FALLRIVERMA.ORG

Project Title:	
Bid Date:	Terms: Net Date of Invoice
Bid Number:	F.O.B.: PPD-ADD FREIGHT
Project Start Date:	Ship Via: Truck/Common Carrier
Ship Before: 5/4/2022	Sales Group:
Quote Effective Dates: 9/30/2021 TO 5/4/2022	Quoted By: Nick Dell'Isola
	Sales Office: 150- Andrew McBride

Estimated Time to Ship After Receipt of Order: Quoted at time of order

Customer: CITY OF FALL RIVER - MA DEPARTMENT	Quote Number: BBBQ47497-02
Project Title:	Date: 05-04-22

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
93017N-MA01	4 TON HOT BOX ELEC/DIESEL/DUMP KM8000TEDD	EA	2	\$30,165.3000	\$60,330.6000
EXTENDED TRAILER (8000)	KM 8000 EXTENDED TRLR ADDS 2FT (18FT TO 20FT) TO OVERALL LENGTH (TO ACCOMMODATE TACK TANK)	ea	2	\$574.2000	\$1,148.4000
KM300013-MA01	TANK SOLVENT FOR KM HOT BOX	EA	2	\$519.7500	\$1,039.5000
KM300100-MA01	TOOL RACK - KM HOT BOX	EA	2	\$326.7000	\$653.4000
93136K-MA01	KM8000 LIGHT BAR; ARROW BOARD	EA	2	\$1,628.5500	\$3,257.1000
KM300092-MA01	STROBE LIGHT 6" DOME - AMBER	EA	2	\$569.2500	\$1,138.5000
KMHTSD	HEATED SHOVEL DECK	ea	2	\$608.8500	\$1,217.7000
TACK TANK; HEATED M2	30 GAL HEATED TACK TANK M2, THERMOSTAT CONTROLLED GRAVITY OUTLET. 1-1/2 BALL VALVE	ea	2	\$4,331.2500	\$8,662.5000
KM 4-48 C1M1	KM 4-48 INFRARED ASPHALT RECYCLER 6'-8'	ea	2	\$21,235.5000	\$42,471.0000

Customer: CITY OF FALL RIVER - MA DEPARTMENT

Project Title:

Quote Number BBBQ47497-02

Date 05-04-22

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
--------	-------------	------	------	-------------	------------

Sales Tax	\$0.00
Sub Total	\$119,918.70
Shipping Charges	\$2,650.00
Total	\$122,568.70

Due to extreme market volatility all prices and availability are subject to change without notice, all quotes to be confirmed at time of order and subject to inventory status.

COMMENTS:

To place an order please contact the Crafcro Millbury Ma Supply Center at 508-767-1000

Revision #2 added tack tank and extended deck.

Shipping is approx \$2650.000

1.0% Discount

RFR MDOTWESTON061

Purchase & Service of Small Equipment

Issued by the MASSDOT

(Commbuys #'s (requisition 1576 and Bid #587)

If you have any questions please contact

Nicholas Dellisola

Territory Manager

774-200-8910

Nick.dellisola@crafcro.com

NOTE:**PAYMENT POLICY:**

A deposit of 50% of the purchase price is required on all equipment orders.

Payment of cash, wire transfer or cashier's check for equipment is required at the time of delivery. Personal or Company checks must be deposited and the equipment will not be released until the funds clear. (7-10 days is typical)

WARNING:

Products on this quote may be labeled in accordance with California Proposition 65.

For Terms and Conditions of purchases go to: <https://crafco.com/Terms-of-Sale.pdf>

Quantities may be limited at CrafcO's discretion.

Pricing and availability are subject to change without notice.

Pricing does not include applicable taxes. Tax exemption forms must be on file prior to invoicing. Unpaid sales tax will be reported to State and Local tax authorities. Extension is net after terms.

FOB DEFINITIONS:

PPA- Delivered; freight included.

PPD- Delivered; freight separate.

Pavement Preservation Products Restocking Policy**RETURN POLICY**

Crafco will only accept the return of products that have been authorized in writing in advance, and proof of purchase is required. Not all purchases are returnable. This is a Return Policy for non-warranty claims. Refer to the product data sheet for information about warranty and claims for warranty reimbursement.

All returns are subject to restocking fees.

All products returned must be in the original packaging and be in good and salable condition.

Crafco reserves the right to charge repackaging fees in addition to restocking fees.

The customer is responsible for all shipping costs of returned products.

Request information on the acceptability for returns for any specific product when ordering.

Nonreturnable Products

Not all products are returnable. Products that have a shelf life or are considered made to order, or special order may not be returned. No used parts may be returned and any part or product that is non-standard or obsolete is not returnable.

Product	Return Status
Athletic Surfacing Products, Cure & Commercial Liquids, Equipment, Geocomposites, Paint, Sealcoat, and Silicone	Non-Returnable

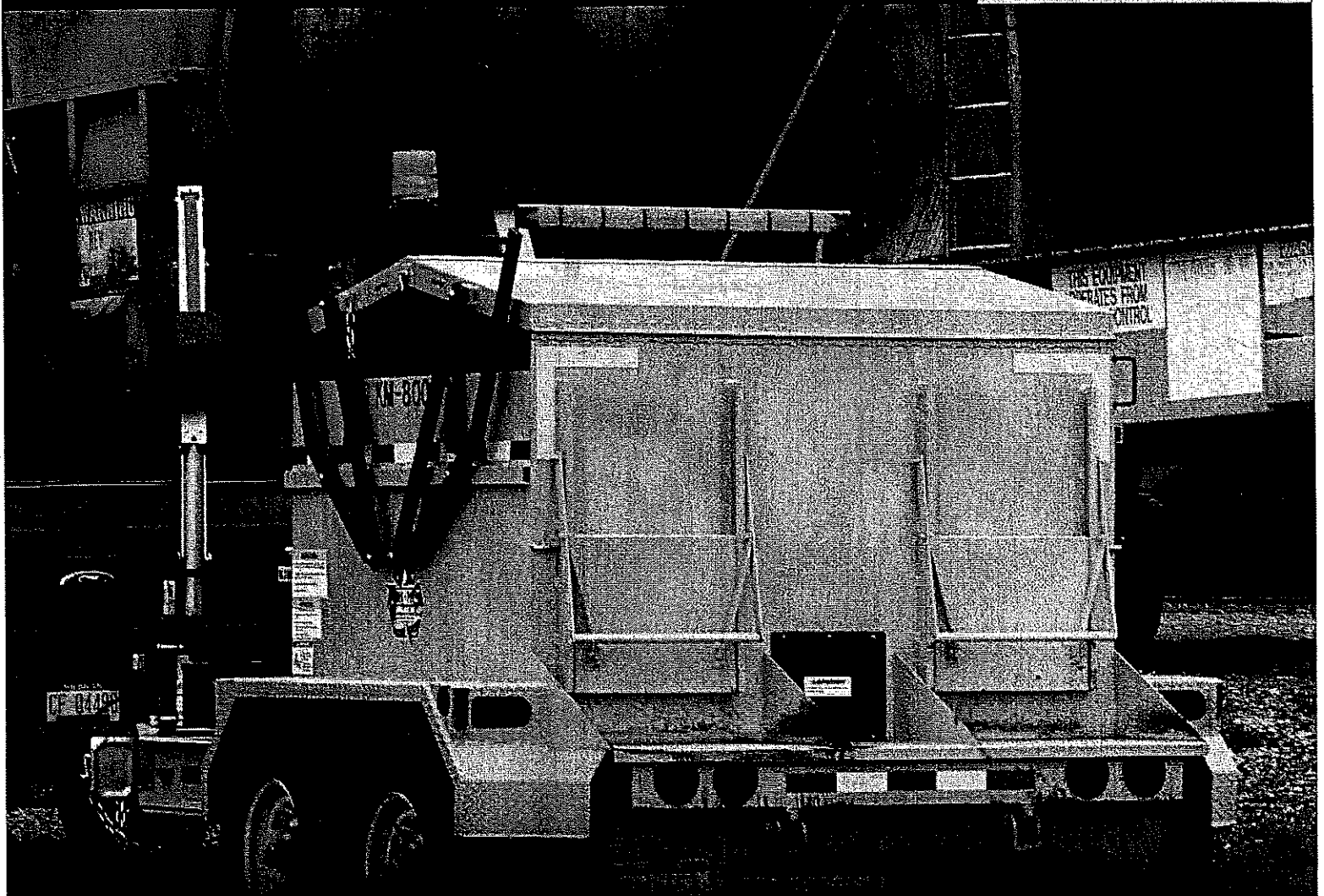
Restocking Fees

All returnable products have a restocking fee if returned.

Product	Restocking Fee
Parts	15% of part purchase price
All Other Products	25% of product purchase price

How to Return an Item

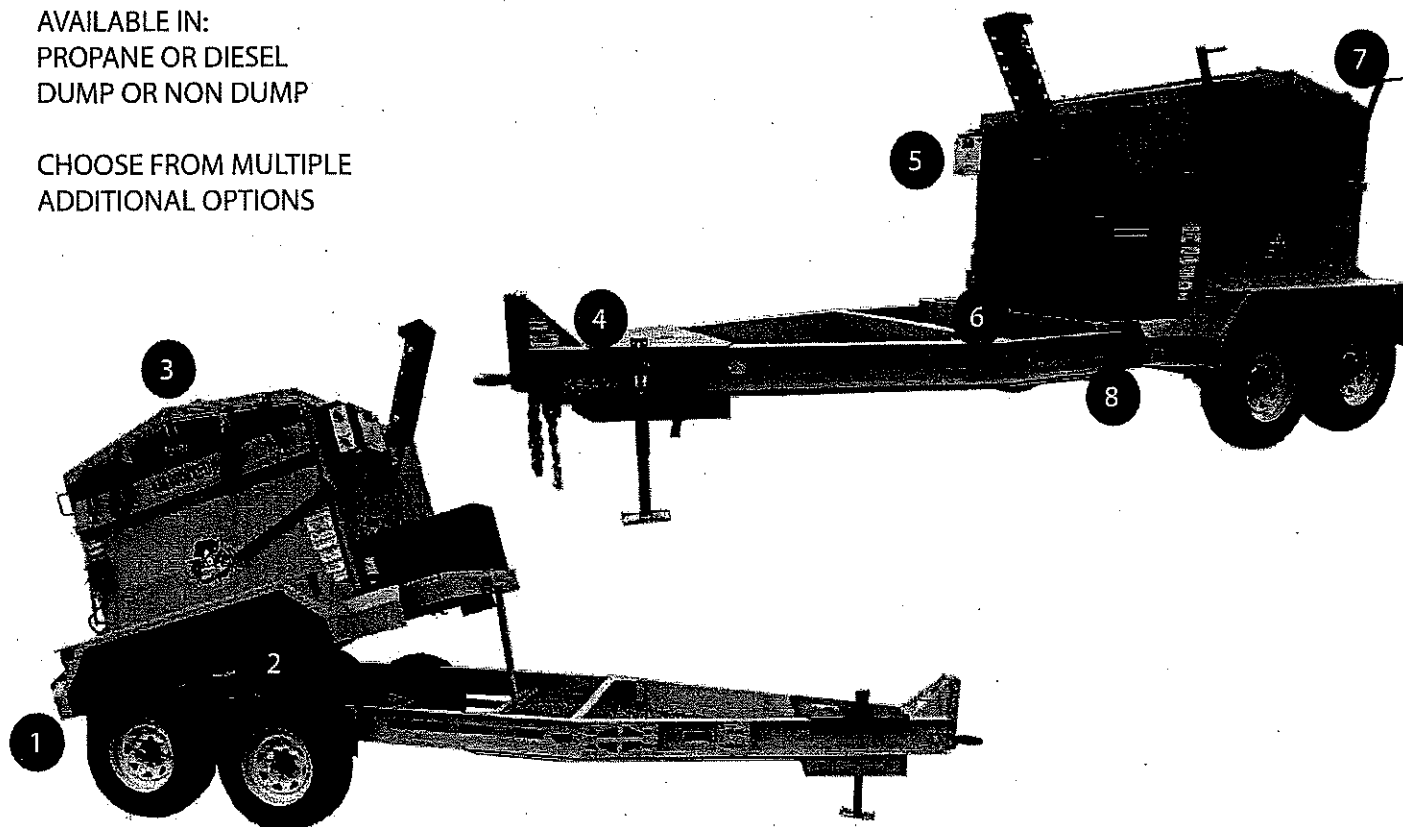
1. To obtain authorization contact your customer service representative.
2. A written authorization will be faxed or emailed to you.
3. A copy of the Return Authorization must accompany the material being returned.



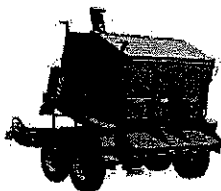
ACQUAINT YOURSELF WITH THE
KM8000T

AVAILABLE IN:
PROPANE OR DIESEL
DUMP OR NON DUMP

CHOOSE FROM MULTIPLE
ADDITIONAL OPTIONS



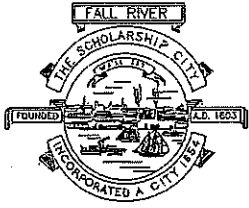
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Heat Retention: Triple Wall Construction with high efficiency insulation
 Temperature Control: Thermostatically controlled heating system for better fuel efficiency
 Cost Savings: Maintain HMA for up to 48 hours or Reclaim bulk stored virgin HMA
 Low Maintenance: Burner and key components mounted above frame and in steel enclosure
 Ease of Use: Front to back loading doors with cantilevered handles
 Diesel or Propane Fired (2 30Lb. Propane Cylinders included with Propane units)
 52" Dump feature (additional option)



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CITY OF FALL RIVER
MASSACHUSETTS

Traffic & Parking Division
RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:29

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Birch Street	north	starting at a point 291 feet east of King Street, for a distance of 20 feet east.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Cambridge Street	north	starting at a point 120 feet east of Mott Street, for a distance of 20 feet east.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

CITY CLERK
FALL RIVER, MA

LAURA FERREIRA
Director of Traffic & Parking

February 28, 2023

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City of Fall River
One Government Center
Fall River, MA 02722

Honorable Council Members:

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That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Cambridge Street	south	starting at a point 73 feet east of Coral Street, for a distance of 20 feet east.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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One Government Center
Fall River, MA 02722

Honorable Council Members:

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That Chapter 70 of Revised Ordinances be amended in the following Section:

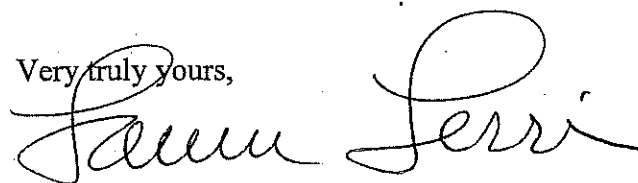
Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Cherry Street	north	starting at a point 240 feet east of North Main Street, for a distance of 20 feet east.

Very truly yours,


Laura Ferreira
Director of Traffic & Parking

4



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

Paul E. Coogan
Mayor

RECEIVED

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

February 28, 2023

CITY CLERK _____
FALL RIVER, MA

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

Honorable Council Members:

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That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Downing Street	south	starting at a point 213 feet east of Haffards Street, for a distance of 20 feet east.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking

SN



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Forest Street	west	starting at a point 130 feet north of Park Street, for a distance of 20 feet north.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking

4



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:29
LAURA FERREIRA
Director of Traffic & Parking
CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
George Street	South	starting at a point 146 feet west of Oregon Street, for a distance of 20 feet west.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking

W



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division
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Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Hamlet Street	north	starting at a point 94 feet west of Plymouth Ave, for a distance of 20 feet west.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Jefferson Street	west	starting at a point 101 feet south of Baird Street, for a distance of 20 feet south.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:29
LAURA FERREIRA
Director of Traffic & Parking
CITY CLERK
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Mott Street	west	starting at a point 152 feet north of Cambridge Street, for a distance of 20 feet north.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division
RECEIVED

Paul E. Coogan
Mayor

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

CITY CLERK _____
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

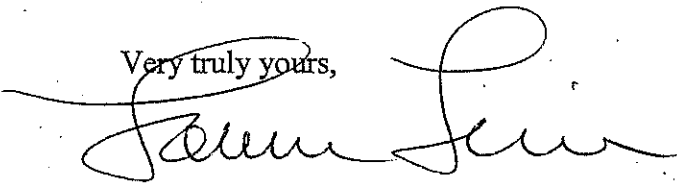
Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Mulberry Street	east	starting at a point 79 feet north of Division Street, for a distance of 20 feet north.

Very truly yours,


Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

Paul E. Coogan
Mayor

RECEIVED

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

February 28, 2023

CITY CLERK _____
FALL RIVER, MA

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

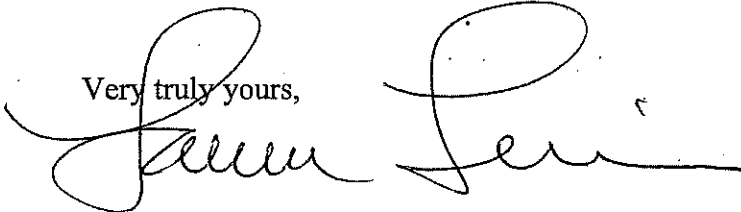
Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Orswell Street	north	starting at a point 285 feet west of Stafford Road , for a distance of 20 feet west.

Very truly yours,


Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

Paul E. Coogan
Mayor

RECEIVED

2023 MAR -8 A 8:55
LAURA FERREIRA
Director of Traffic & Parking

March 8, 2023

CITY CLERK
FALL RIVER, MA

The Honorable City Council
City of Fall River
One Government Center
Fall River, MA 02720

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request met all the guidelines, requirements and was approved by the Traffic Commission Board.

That Chapter 70 of Revised Ordinances be amended in the following Section:

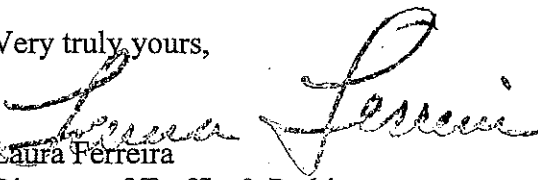
Article: 70
Section: 387 **Handicapped Parking**

By inserting in proper alphabetical order the following:

INSERT

Name of Street	Side	Location
Pokross Street	North	Starting at a point 440 feet east of Bay Street.

Very truly yours,


Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

RECEIVED

2023 MAR -1 P 2:30

LAURA FERREIRA
Director of Traffic & Parking

Paul E. Coogan
Mayor

CITY CLERK
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

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That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Riverview Street	north	starting at a point 561 feet west of Bay Street, for a distance of 20 feet west.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

4

Traffic & Parking Division

RECEIVED

Paul E. Coogan
Mayor

2023 MAR - 1 P 2:29
LAURA FERREIRA

Director of Traffic & Parking

CITY CLERK
FALL RIVER, MA

February 28, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request was heard and approved. The poles and signs are up already from a previous tenant.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 387

Handicapped Parking

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Tecumseh Street	north	starting at a point 180 feet west of Lawrence Street, for a distance of 20 feet west.

Very truly yours,

Laura Ferreira
Director of Traffic & Parking



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

4

Paul E. Coogan
Mayor

RECEIVED

2023 MAR -8 8:55
LAURA FERREIRA
Director of Traffic

March 1, 2023

CITY CLERK
FALL RIVER, MA

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request met all the guidelines, requirements and was approved by the Traffic Commission Board.

That Chapter 70 of Revised Ordinances be amended in the following Section:

Article: 70
Section: 374

Thirty (30) Minute Parking Only

8:00 a.m. to 6:00 p.m.
Monday through Saturday

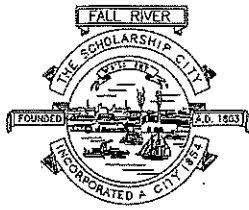
By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location	Hours/Days
McDonald Street	West	Starting at a point 258 feet North of George Street for A distance of 20 feet North.	8:00 a.m. – 6:00 p.m. Monday through Saturday

Very truly yours,

Laura Ferreira
Director of Traffic



**CITY OF FALL RIVER
MASSACHUSETTS**

Traffic & Parking Division

Paul E. Coogan
Mayor

RECEIVED

LAURA FERREIRA

2023 MAR -8 *Parking Clerk* 8:55

CITY CLERK
FALL RIVER, MA

March 8, 2023

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

Honorable Council Members:

At a meeting of the Traffic Board Commission held on Wednesday, February 15, 2023 the following request met all the guidelines, requirements and was approved by the Traffic Commission Board.

That Chapter 70 of Revised Ordinances be amended in the following Section:

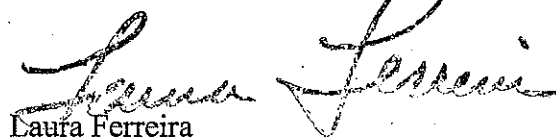
Article: 70 **Parking Prohibited at all times**
Section: 371

By inserting in proper alphabetical order the following.

INSERT

Name of Street	Side	Location
Benton Street	North	Starting at point of 147 feet west of Manchester Street for a distance of 50 feet west.

Very truly yours,


Laura Ferreira
Parking Clerk

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City of Fall River, *In City Council*

(Councilor Linda M. Pereira)

WHEREAS, many schools and businesses rely on their internet and cable service providers for accessibility and education with various mediums, and

WHEREAS, there are limited provider options for obtaining these services within the City and the provider's costs have steadily increased over time, and

WHEREAS, the City's current rates cannot be renegotiated until 2032, now therefore

BE IT RESOLVED, that the Committee on Finance convene with Corporation Counsel to discuss how the City's cable contract agreement process is reviewed, modified and approved.

City of Fall River, *In City Council*

(Councilor Laura-Jean Washington)

WHEREAS, The Veterans' Kitchen is a non-profit, volunteer organization that serves free, hot meals to veterans, and

WHEREAS, the services provided by The Veterans' Kitchen provides not only food, but community engagement and events within the city, and

WHEREAS, they rely on donations from residents and local businesses to fund the fresh, homemade meals that are served, now therefore

BE IT RESOLVED, that the City Council support a future application for Bristol County American Rescue Plan Act funding in the amount of \$50,000 to help this non-profit organization continue to provide meals and events for veterans in the city.