

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

2024 MAR 22 A 11:56

CITY CLERK  
FALL RIVER, MA

**ALISON M. BOUCHARD**  
CITY CLERK

**INÊS LEITE**  
ASSISTANT CITY CLERK

**MEETINGS SCHEDULED**  
**CITY COUNCIL CHAMBER, ONE GOVERNMENT CENTER**  
**MARCH 26, 2024**  
**AGENDA**

**5:00 P.M. COMMITTEE ON ECONOMIC DEVELOPMENT AND TOURISM**

**6:00 P.M. CITY COUNCIL COMMITTEE ON FINANCE MEETING (OR IMMEDIATELY FOLLOWING THE COMMITTEE ON ECONOMIC DEVELOPMENT AND TOURISM MEETING IF IT RUNS PAST 6:00 P.M.)**

1. Citizen Input
2. \*Fiscal Year 2025 Enterprise Fund budgets for Water and Sewer Divisions (referred 3-12-24)
3. Transfer and appropriation

**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 confirmation of the appointment of Nicholas L. Christ to the Fall River Contributory Retirement Board (objected to on 3-12-2024)
2. \*Mayor and order transferring the sum of \$1,100,000 from the FY23 Surplus Revenue to School Appropriation
3. \*Mayor and order to accept a donation of fourteen (14) cameras
4. \*Mayor and proposed Fiscal Year 2025 Emergency Medical Services Budget

**PRIORITY COMMUNICATIONS**

5. \*Traffic Commission recommending amendments to the traffic ordinances

**COMMITTEE REPORTS**

Committee on Ordinances and Legislation recommending:

All readings with Emergency Preamble:

6. \*Proposed Ordinance – Traffic, handicapped parking
  - Albion Street, West, 30 feet south of Downing Street
  - Hamlet Street, North, 22 feet east of Ridge Street
  - King Phillip Street, South, 447 feet east of King Street
  - North Underwood Street, West, 52 feet north of Langley Street

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

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

First Reading

7. \*Proposed Ordinance – Traffic, miscellaneous

Section 1.

Loading zones

Locust Street, South, Starting at a point 121 feet east of June Street for a distance of 40 feet east, 6:00 a.m. to 3:00 p.m, Monday through Friday

Section 2.

Handicapped parking removals

- 18<sup>th</sup> Street, East, 150 feet south of Merchant Street
- Bay Street, East, 126 feet north of Pokross Street
- Brownell Street, North, 64 feet north of North Court Street
- Cash Street, West, 87 feet south of Pleasant Street
- County Street, North, 53 feet west of Roccliffe Street
- Fenner Street, West, 200 feet north of Dwelly Street
- Fulton Street, West, 87 feet south of Suffolk Street
- Grant Street, West, 178 feet north of William Street
- Grant Street, West, 190 feet north of Division Street
- Grinnell Street, South, 20 feet east of Arlington Street
- Hambly Street, West, 172 feet south of Globe Street
- John Street, West, 202 feet south of Morgan Street
- Middle Street, South, 144 feet west of Broadway
- Norfolk Street, South, 145 feet east of Fulton Street
- North Underwood Street, West, 136 feet south of Narragansett Street
- Oxford Street, West, 20 feet north of Pelham Street
- Pokross Street, North, 296 feet west of Bowen Street
- Pokross Street, North, 440 feet east of Bay Street
- Snell Street, North, 120 feet west of Dover Street
- Stone Street, West, 35 feet north of Lafayette Street

**ORDINANCES** – None

**RESOLUTIONS**

8. \*The Committee on Public Safety convene with the Administration and the Chief of Police to discuss the mitigation of firearm violence, any funding that may be needed to assist the Fall River Police Department with this challenging task and to provide public education on firearm safety
9. \*The City Council request that the Chief of Police provide an updated crime data and analysis report to the public as soon as possible

**CITATIONS**

10. Fall River Youth of the Year 2023 Award Winners and Finalists
- |                |                  |
|----------------|------------------|
| <u>Winner</u>  | <u>Runner-Up</u> |
| Emma McDonnell | Eshal Zahra      |

Finalists

Eva Bhandari	Julia Hargraves	Elizabeth Kinnane
Rachel Lemma	Inez Medeiros	Maggie O'Connell
Ayla Roias		

**ORDERS – HEARINGS** - None

**ORDERS – MISCELLANEOUS**

11. Police Chief's report on license:  
Private Livery Driver  
Melanie A. Nadeau

Second Hand License Renewals

Curt Barreira d/b/a Jimmy Jr's Tire Service – 729 Davol Street  
EcoATM, LLC – 4171 North Main Street (inside Shaw's)  
EcoATM, LLC – 638 Quequechan Street  
Wayne Confoey d/b/a Cash for Gold – 1503 Pleasant Street  
Joseph Bilan d/b/a BP Auto Service Repair – 1091 South Main Street  
Alan Confoey d/b/a Alan's Jewelry – 1661 South Main Street

Pool/Billiards License Renewal

Bob's Place, LLC d/b/a Straight Shooters Billiards (24 tables) – 30 Front Street

12. Auto Repair Shop License Renewal:  
Wilson Frank Elias d/b/a One Stop Auto Center, Inc. – 697 Pleasant Street  
Haissam Elazar, Inc. d/b/a Joe's Gas Auto Sales – 2608 South Main Street
13. \*Order – City Council Reappointment of Alexander Silva to the Community Preservation Committee

**COMMUNICATIONS – INVITATIONS – PETITIONS**

14. \*Claims
15. \*Anonymous letter regarding parking issues in the Danforth Street neighborhood
16. Application for a License to Conduct One-Day Bingo – We Love Children Fund Organization, June 7, 2024 at 20 Star Street
17. \*Communication from New England Power Company d/b/a National Grid re SEMA 2 Projects Introduction
18. Drainlayer Licenses:  
JB Lanagan & Company Inc.  
Foley Excavation LLC  
Bristol Pacific Homes, Inc.  
Sandstone Construction, Inc.  
Narragansett Improvement Company  
ELJ, Inc.  
A. Difazio Construction, Inc.
- City Council Minutes
19. \*Public Hearings – February 27, 2024
20. \*Committee on Finance – February 27, 2024
21. \*Regular Meeting of the City Council – February 27, 2024
22. \*Joint Meeting of the City Council and School Committee – March 12, 2024
23. \*Public Hearings – March 12, 2024
24. \*Committee on Finance – March 12, 2024
25. \*Regular Meeting of the City Council – March 12, 2024

**BULLETINS – NEWSLETTERS – NOTICES** - None

*Alison M. Bouchard*  
City Clerk

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


**COMMUNITY UTILITIES -  
SEWER COMMISSION**

CITY OF FALL RIVER



RECEIVED

2024 MAR -1 P 1:26

CITY CLERK  
FALL RIVER, MA

March 1, 2024

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

RE: FY25 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

CITY OF FALL RIVER  
IN CITY COUNCIL

MAR 12 2024

*Referred to the Committee  
on Finance*

# City of Fall River, In City Council

BE IT ORDERED: That the following FY 25 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to \$16,173,689 be appropriated as follows

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

from Water Rate Revenues, for Water, Salaries	\$ 3,273,275
from Water Rate Revenues, for Water, Expenses	\$ 3,002,610
from Water Rate Revenues, for Water, Capital	\$ 250,000
from Water Rate Revenues, for Water, Transfers and Indirect Costs	\$ 3,125,834
from Water Rate Revenues, for Water, Debt	\$ 6,521,970

**TOTAL:** \$ 16,173,689

and that \$16,173,093 be raised as follows:

Water Retained Earnings	\$ -
Departmental Receipts	\$ 16,173,690
	<u>\$ 16,173,690</u>

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

<u>Direct</u>	
Salaries	\$ 3,273,275
Expenses	\$ 3,002,610
Capital	\$ 250,000
Debt	\$ 6,521,970
Subtotal	<u>\$ 13,047,855</u>

<u>Indirect</u>	
Health Insurance	\$ 725,238
Pensions	\$ 1,000,000
Other	\$ 1,300,596
Transfer to Stabilization	\$ 100,000
Subtotal	<u>\$ 3,125,834</u>

**TOTAL:** \$ 16,173,689

CITY OF FALL RIVER

MISSION/GOALS/OBJECTIVES  
FISCAL YEAR 2025

Water Division  
Department

Paul J Ferland  
Department Head

**Mission Statement:**

Protect the public Health, public Safety and the Environment  
Protect and improve the water system assets  
Perform at the least reasonable cost

**Goals and Objectives:**

Comply with Federal/State water permits  
Comply with New Administrative Order on Lead Compliance  
Comply with the Federal Disinfection Byproduct Rule  
Comply with all applicable regulations  
Minimize water bills as reasonably as possible while meeting the goals and objectives  
Implement the 20 year Master Plan

**Significant Program Changes:**

Lead Administrative Consent Order mandated by DEP  
New Lead and Copper Rule issues by EPA  
Water Management Act Regulation changes

**Significant Budgetary Changes:**

Full operation in the New Water Maintenance Building.  
Eliminating the use of Retained Earnings in the FY budget  
Increase in Materials and Chemicals.

**FY25 BUDGET SUBMITTAL**

**DEPARTMENT OF COMMUNITY UTILITIES**

**WATER DIVISION**

**March 1, 2024**



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



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

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

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

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

64507252 WATER MAINT & DISTRIB EXPENSES		FY23 Actual		FY24 Budget	FY25 Proposed Budget
64507252	521100	ELECTRICITY			
64507252	521500	HEATING FUEL	\$5,923	\$15,000	\$25,000
64507252	524100	BUILDINGS & GROUNDS MAINTENANCE	\$21,541	\$25,000	\$35,000
64507252	524600	R & M VEHICLES	\$3,392	\$4,000	\$8,000
64507252	525000	R & M OFFICE EQUIPMENT	\$34,013	\$25,000	\$35,000
64507252	525800	OTHER REPAIRS & MAINTENANCE	\$2,291	\$4,000	\$5,000
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	\$1,668	\$2,000	\$3,000
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	\$16,213	\$10,000	\$16,000
64507252	527800	COMMUNICATION LINES & EQUIP RE	\$14,032	\$3,500	\$8,000
64507252	529400	OTHER PROPERTY RELATED SERVICE	\$0	\$100	\$1,000
64507252	530100	WORKERS COMP. MEDICAL BILLS	\$124	\$1,500	\$1,500
64507252	538500	OTHER PURCHASED SERVICES	\$29,173	\$30,000	\$30,000
64507252	541100	GASOLINE	\$4,075	\$15,000	\$15,000
64507252	542100	PAPER	\$63,297	\$60,000	\$75,000
64507252	542800	R & M CONSTRUCTION EQUIPMENT	\$666	\$1,000	\$1,500
64507252	543900	BUILDING & MAINTENANCE SUPPLIES	\$15,939	\$15,000	\$20,000
64507252	545100	CLEANING SUPPLIES	\$1,036	\$2,000	\$3,000
64507252	546100	TOOLS	\$1,657	\$3,000	\$3,000
64507252	548100	MOTOR OIL AND LUBRICANTS	\$9,410	\$8,000	\$10,000
64507252	548500	PARTS AND ACCESSORIES	\$8,902	\$4,000	\$6,000
64507252	550100	MEDICAL SUPPLIES	\$28,926	\$30,000	\$35,000
64507252	551100	EDUCATIONAL SUPPLIES	\$0	\$200	\$200
64507252	553100	CONCRETE/CEMENT	\$3,476	\$5,000	\$5,000
64507252	553200	CORPS/STOPS/TUBING	\$52,598	\$55,000	\$70,000
64507252	553400	LUMBER	\$10,547	\$10,000	\$20,000
64507252	553600	SAND AND GRAVEL	\$346	\$500	\$1,000
64507252	553900	PIPE AND FITTINGS	\$0	\$1,500	\$1,500
64507252	554000	HYDRANTS/HYDRANT PARTS	\$31,825	\$30,000	\$51,000
64507252	554100	STOP BOXES	\$39,528	\$35,000	\$46,000
64507252	554400	ELECTRICAL SUPPLIES	\$9,382	\$10,000	\$16,000
64507252	558600	OTHER SUPPLIES	\$0	\$500	\$500
64507252	574400	MOTOR VEHICLE INSURANCE	\$7,408	\$5,500	\$7,000
64507252	578100	CLAIMS & DAMAGES	\$41,280	\$40,000	\$45,000
64507252			\$0	\$500	\$500
TOTAL WATER MAINT & DISTRIB EXPENSES			\$458,668	\$451,300	\$599,700

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

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

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

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

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



	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/17/24	Projection	+/-	
<b>Water Admin Ent Fund Salaries:</b>					
SALARIES & WAGES - PERMANENT	\$462922	\$263852	\$507734		See Detail by Personnel
LONGEVITY	\$7500	\$3200	\$7400		
SUMMER HOURS	\$3011	\$-	\$-		
OVERTIME	\$500	\$11512	\$500		
HOLIDAY	\$1771	\$1875	\$-		
RETIREMENT BUYOUTS	\$-	\$-	\$-		
MEDICARE MATCH	\$4000	\$16342	\$4000		
UNIFORM ALLOWANCE	\$2700	\$2700	\$2700		
OTHER STIPENDS	\$2500	\$2500	\$2500		
AUTOMOBILE ALLOWANCE	\$1560	\$780	\$-		
OTHER PERSONNEL COSTS	\$25060	\$-	\$20000		
<b>Total Salaries</b>	<b>\$511524</b>		<b>\$544834</b>	<b>6.5119%</b>	
<b>Water Admin Expenditures:</b>					
OFF EQUIP/FURN MAINTENANCE	\$500	\$322	\$1000		office equipment repairs; equipment purchases.
R & M METERS	\$10000	\$-	\$14000		restock inventory
					3/4" meters (\$326/unit)
					1" meters (\$426/unit)
					Inserts and rebuild kits
					total
					\$14000
OTHER RENTALS & LEASES	\$4660	\$637	\$4660		MBTA leases
					water pipe crossings of rail owned by the MBTA.
					location
					cost
					Locust St.
					Penn St.
					Cory/Almy St.
					Copiers
					total
					\$4000
MEDICAL AND DENTAL	\$200	\$-	\$1000		drug testing-Advantage, physicals; accident screens-Southcoast

	FY 24	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/17/24	Projection		+/-	
ADVERTISING	\$5550	\$1336	\$5550			Herald News
						chemical bids ad
						insurance bids ad
						meter bid ad
						water main p22 construction bid
						Lead service PSA
						Lead Service Replacement
						1873 ps construction bid ad
						sawdy pond dam construction bid ad
						SCADA bid ad
						lab bid ad
						total
						\$5,550
OTHER PROFESSIONAL SERVICES	\$47000	\$25736	\$82000			Outside Consultant
						RDM Software-MUNIS support
						Neptune.-software support
						Asset Management
						total
TELEPHONE	\$20000	\$15817	\$30000			verizon/nextel/answering service
POSTAGE	\$30000	\$19358	\$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	\$-	\$300			Directories
						Forms
						total
COMPUTER SERVICES	\$1000	\$77	\$1000			Tyler Tech-utility bill revisions; Computer hardware repairs

	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/17/24	Projection	+/-	
OTHER PURCHASED SERVICES	\$1000	\$-	\$1000		scanning delicate historical records/plans.
OTHER OFFICE SUPPLIES	\$200	\$-	\$200		office supplies; file boxes; binders; folders; paper.
EDUCATION SUPPLIES	\$1000	\$101	\$2000		Training courses for licenses
METER PARTS	\$10000	\$146	\$13000		restock inventory
					AMR (\$133/unit)
					fittings; couplings; gaskets; blanks
					total
					utility
SEWER CSO CHARGE	\$20000	\$9308	\$28000		FY23 Qtr. 1
					FY23 Qtr. 2
					FY23 Qtr. 3
					FY23 Qtr. 4
					total
<b>Total Expenditure</b>	<b>\$151210</b>		<b>\$213710</b>	<b>41.3332%</b>	
OTHER IMPROVEMENTS	\$100000	\$177693	\$250000		See Detailed Attached
<b>Total Capital</b>	<b>\$100000</b>		<b>\$250000</b>	<b>150.0000%</b>	
TRANSFERS TO GENERAL FUND	\$1300000	\$650000	\$1300000		Indirect Cost Allocation
TRANSFERS TO STABILIZATION	\$100000	\$-	\$100000		
TRANSFER GF - HEALTH	\$725238	\$423056	\$725238		Medical, Dental & Basic
TRANSFER GF PENSIONS	\$731603	\$365801	\$1000000		Pension costs
<b>Total Transfers</b>	<b>\$2856841</b>		<b>\$3125238</b>	<b>9.3949%</b>	
MAT PRIN ON LONG TERM DEBT	\$4535491	\$3368527	\$4701401		Existing Debt Previously Approved by Council
INTEREST ON LONG TERM DEBT	\$1124068	\$601655	\$1124493		Existing Debt Previously Approved by Council
INTEREST ON NOTES	\$621726	\$275427	\$621726		Existing Debt Previously Approved by Council
DEBT ADMINISTRATIVE COSTS	\$47303	\$47242	\$44350		Existing Debt Previously Approved by Council
DEBT ORIGINATION FEE	\$23107		\$30000		Existing Debt Previously Approved by Council
<b>Total Debt Service</b>	<b>\$6351695</b>		<b>\$6521970</b>	<b>2.6808%</b>	
<b>Total Water Admin Expenditure</b>	<b>\$9459746</b>		<b>\$10110918</b>	<b>6.8836%</b>	
<b>Total Water Administration</b>	<b>\$9986523</b>		<b>\$10655752</b>	<b>6.7013%</b>	



## Water Enterprise Fund - Water Administration

Employee	Last Name	First Name	Job Class Description	FTE	Annual Salary	3% Increase	Step Increase	Summer hours	Longevity	Auto Allowance	Stipend	Clothing	Holiday	Total	FTE
16653	FARIA	LOUIS	WT MT WK I CDL/BI	1	\$ 50,112	\$ 1,503	\$ -	-	\$ 500	\$ -	\$ 1,000	\$ 900	\$ -	\$ 54,015	1
19119	GERALDE	ARMAND	HD ADM CLK	1	\$ 43,264	\$ 1,298	\$ -	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 45,062	1
2826	VACANT		WTR SER IN	1	\$ 50,112	\$ 1,503	\$ -	-	\$ 2,000	\$ -	\$ -	\$ 900	\$ -	\$ 54,515	1
27394	MOTA	HOLLY	HEAD CLK	1	\$ 36,014	\$ 1,080	\$ 548	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,643	1
1813	POWERS	SHELLA	PROJ SPEC	1	\$ 61,772	\$ 1,853	\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 65,625	1
23731	RAPOZA	JUDITH	HD ADM CLK	1	\$ 43,264	\$ 1,298	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,562	1
23829	PAVAO	JODI	HEAD CLK	1	\$ 42,527	\$ 1,276	\$ 186	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,989	1
22192	TIGHE	THOMAS	DIRECTOR	1	\$ 71,793	\$ 2,154	\$ -	-	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 74,147	1
2567	WALSH	CAROL	HD ADM CLK	1	\$ 43,264	\$ 1,298	\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 46,562	1
21033	WARHALL	MARK	WT MT WK I CDL/BI	1	\$ 50,112	\$ 1,503	\$ -	-	\$ 200	\$ -	\$ 1,500	\$ 900	\$ -	\$ 54,215	1
10					\$ 492,233	\$ 14,767	\$ 734	-	\$ 7,400	\$ -	\$ 2,500	\$ 2,700	\$ -	\$ 520,355	10

## Water Enterprise Fund - Water Maintenance

	FY 24	FY 24	FY 24	FY 25	Percent	Support/Calculations
	Budget	thru 01/17/24	Projection		+/-	
<b>Water Maint Ent Fund Salaries:</b>						
SALARIES & WAGES - PERMANENT	\$995915	\$365782	\$1148591			See Detail by Personnel
LONGEVITY	\$5000	\$3000	\$4600			
OVERTIME	\$85000	\$44123	\$100000			
HOLIDAY	\$3649	\$2768	\$-			
SERVICE OUT OF RANK	\$10440	\$4840	\$-			
RETIREMENT BUYOUTS	\$-	\$1998	\$10000			
WORKMEN'S COMPENSATION	\$60046	\$38673	\$60046			
UNEMPLOYMENT PAYMENTS	\$-	\$-	\$-			
MEDICARE MATCH	\$14000	\$6379	\$14000			
UNIFORM ALLOWANCE	\$18900	\$14400	\$18900			
OTHER STIPENDS	\$22800	\$26419	\$23400			
AUTOMOBILE ALLOWANCE	\$-	\$-				
OTHER PERSONNEL COSTS	\$87930	\$-	\$50000			
<b>Total Salaries</b>	<b>\$1303680</b>		<b>\$1429537</b>	<b>9.6540%</b>		
<b>Water Maint Ent Fund Expenditures:</b>						
ELECTRICITY	\$15000	\$12451	\$25000			Power for Distribution Maintenance Bldg. and Maintenance Garage.
HEATING FUEL	\$25000	\$2477	\$35000			Fuel for heat for Distribution Maintenance Bldg. and Maintenance Garage.
BUILDINGS & GROUNDS MAINTENANCE	\$4000	\$397	\$8000			hardware; sediment cartridges; water heater repairs; heating system repairs
IR & M VEHICLES	\$25000	\$7679	\$35000			Year Vehicle Make Model
						2015 FORD EXPLORER
						2015 FORD TRANSIT
						2014 FORD F-150
						2000 FORD F-350
						2006 STERLING L8500
						2012 FORD (treatment) F-150
						\$1,000
						\$1,000
						\$1,000
						\$3,000
						\$5,000
						\$3,000

	FY 2024	FY 24	FY 2025	Percent	Support/Calculations	
	Budget	thru 01/17/24	Projection	+/-		
					2005 FORD RANGER	\$3,000
					2006 FORD VAN	\$3,000
					2012 FORD F-250	\$3,000
					2011 FORD F-350	\$3,000
					2014 CHEVROLET Sonic	\$1,000
					2019 FORD F550 CRAIN	\$2,000
					2007 NEWHOLLAND	\$4,400
					2019 FORD F550 DUMP	\$1,000
					Boston Whaler (WTP)	\$500
					1974 FORD FARM TRACTOR 3000	\$3,000
					2014 FORD F-550	\$3,000
					2005 FORD, (Res HQ) F350 w/dump	\$4,000
					2014 Freightliner	\$5,000
					2001 INTERNATIONAL 400SER	\$5,000
					2006 STERLING L8500	\$5,000
					2015 Polaris off-road UTILITY	\$500
					2014 Roller, paving	\$500
					Trailers	
					2000 CARRY utility trailer	\$500
					2000 CURRAHEE Trailer	\$500
					2000 ARROW BOARD	\$500
					2004 EHWA	\$200
					2005 EAGER utility trailer	\$200
					2013 WRIGHT	\$200
					2000 AIR COMPR TRAILER	\$500
					1987 MILLER Bobcat	\$500
					1975 FLAT BED TRAILER	\$900
					2017 Integrity trailer	\$100
					total (Also see Object Code 5485)	\$65,000
R & M OFFICE EQUIPMENT	\$4000	\$3331	\$5000		office equipment repairs; equipment purchases; copier leases.	
OTHER REPAIRS & MAINTENANCE	\$2000	\$757	\$3000		maintenance/repairs - hoses; gaskets; tap machine repairs; welding supplies.	
WATER PIPE REPLACE, REPAIR, RE	\$10000	\$-	\$16000		private contractor repairs - average emergency repair by private contractor is \$8,000.	

	FY 2024	FY 24 thru 01/17/24	FY 2025 Projection	Percent +/-	Support/Calculations
	Budget				
CONSTRUCTION EQUIPMENT RENTAL	\$3500	\$11265	\$8000		saws; pumps; compactors; rental of equipment from local vendors; cut-off saws; compactors; pumps
COMMUNICATION LINES & EQUIP RE	\$100	\$-	\$1000		phone repairs; data drops.
OTHER PROPERTY RELATED SERVICE	\$1500	\$-	\$1500		bacterial testing at contract lab; food for staff on extended emergency repairs.
WORKERS COMP MEDICAL BILLS	\$30000	\$9774	\$30000		physicals; drug testing-Advantage & physicals; accident screens-Southcoast - Direct payment of medical bills
OTHER PURCHASED SERVICES	\$15000	\$2778	\$15000		police details; soils disposal.
GASOLINE	\$60000	\$26371	\$75000		fuel gasoline and diesel fuel; fuel vehicles at DCM and billed monthly by DCM.
PAPER	\$1000	\$464	\$1500		paper; calendars; log books.
R & M CONSTRUCTION EQUIPMENT	\$15000	\$5073	\$20000		backhoe repairs
					Year Model Vehicle Make
					2015 410L JOHN DEERE \$5,000
					2018 410L JOHN DEERE \$5,000
					1998 410E JOHN DEERE \$10,000
					total \$20,000
BUILDING & MAINTENANCE SUPPLIES	\$2000	\$2385	\$3000		poison ivy killer; waders; safety equipment; clothing
CLEANING SUPPLIES	\$3000	\$585	\$3000		hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span, hand sanitizer, disinfectant wipes.
TOOLS	\$8000	\$3512	\$10000		saws; cutting blades; paint; drill bits; screws; concrete/asphalt multi blades; chains, ladders; tools.
MOTOR OIL AND LUBRICANTS	\$4000	\$9925	\$6000		maintain stock of oil, transmission fluid, tires.
PARTS AND ACCESSORIES	\$30000	\$14271	\$35000		see breakdown by vehicle in org 524600.
MEDICAL SUPPLIES	\$200	\$-	\$200		band aids; first aid supplies.
EDUCATIONAL SUPPLIES	\$5000	\$5509	\$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	\$28000	\$70000		flowable fill to comply w/ordinance.
CORPS/STOPS/TUBING	\$10000	\$7378	\$20000		service boxes (95 x \$144) \$13,680
					1 inch curb stops 844-444 (20 x \$118.15) \$2,363
					2 inch curb stops b44-777 (1 x \$397.40) \$397
					1 inch corp. F1000-4 (35 x \$58.07) \$2,032
					2 inch corp. F1000-7 (1 x \$273.24) \$274
					3/4 roll tubing 100 ft (1 x \$31.00) \$31

	FY 2024	FY 24	FY 2025	Percent	Support/Calculations	
	Budget	thru 01/17/24	Projection	+/-		
					1 inch tubing 100 ft roll (13 x \$51.00)	\$663
					total	\$19,440
LUMBER	\$500	\$273	\$1000		wood for minor building repairs	
SAND AND GRAVEL	\$1500	\$-	\$1500		3/4" gravel for trench fill.	
PIPE AND FITTINGS	\$30000	\$15155	\$51000		restock inventory	
					repair clamps:	
					6" (50 x \$70.06 each)	\$3,503
					8" (12 x \$160.13 each)	\$1,922
					10" (4 x \$169.75 each)	\$679
					12" (4 x \$181.97 each)	\$721
					16" (1 x \$410.86); 20" (1 x \$915.25); 24" (2 x \$1225.51)	\$411
					pipe:	
					6 inch pipe (400 units x \$28.15/unit)	\$11,260
					8 inch pipe (350 units x \$39.71/unit)	\$13,899
					valves:	
					6 inch gate valves (12 units x \$860 each)	\$10,320
					8 inch gate valves (6 units x \$1370.00)	\$8,220
					total	\$50,935
HYDRANTS/HYDRANT PARTS	\$35000	\$11415	\$46000		restock inventory	
					Hy-Max Cit in Sleeves 6" (4 x \$395.96)	\$1,584
					hydrants-5 ft (3 x \$2976 unit cost)	\$8,928
					hydrants-5.5 ft (4 x \$3042 unit cost)	\$12,168
					hydrants-6 ft (1 x \$3108 unit cost)	\$3,108
					risers-6" (6 x \$487.17 unit cost)	\$2,923
					risers-12" (5 x \$573.69 unit cost)	\$2,868
					repair kits-US Metro (20 x \$202.29 unit cost)	\$4,046
					repair kits-darling (20 x \$225 unit cost)	\$4,500
					repair kits-AP Smith (20 x \$240.92unit cost)	\$4,818
					Hydrant lubricant/food grade grease	\$600
					total	\$45,543
STOP BOXES	\$10000	\$1045	\$16000		restock inventory	
					Service Pipe inserts (500 x \$1.44 each)	\$720
					6" Transition Coupling (6 x \$112.00)	\$672
					8" Transition Coupling (10 x \$135..19)	\$1,351
					1' coupl C44-44 (150 units x \$24.78/unit)	\$3,717
					3/4x 1" coupling C44-34 (60 x \$25.17/unit)	\$1,510
					8" Standard Coupling (12 x \$142.00)	\$1,704
					8" Repair Clamp (10 x \$147.59)	\$1,476



	FY 2024	FY 24 thru 01/17/24	FY 2025 Projection	Percent +/-	Support/Calculations
	Budget				
					Water Main Nuts and Bolts
					6' Megalug With accessory Packs (20 x \$60.00)
					8" Hy-Max Coupling (2 x \$330.00)
					10" Hy-Max Coupling (2 x \$423.00)
					12" Hy-Max Coupling (2 x \$499.00)
					\$15,104.10
ELECTRICAL SUPPLIES	\$500	\$100	\$500		electrical supplies.
OTHER SUPPLIES	\$5500	\$2088	\$7000		paint; keys; locks; paint brushes; propane for steamers; safety cones;
MOTOR VEHICLE INSURANCE	\$40000	\$44003	\$45000		Estimated bid for vehicle insurance.
CLAIMS & DAMAGES	\$500	\$8300	\$500		budget to address potential claims due to damage.
Total Expenditure	\$451800		\$599700	32.7357%	
Total Water Maint	\$1755480		\$2029237	15.5945%	

Employee	Last Name	First Name	Job Class Description	FTE	Annual Salary	3% Increase	Step Increase	Workers		SOOR	Longevity	License		Total		
								Comp	Stipend			Clothing	Holiday			
26953	CABRALDO	ZACHERY	WT MT WK I GC	1	\$ 41,656	\$ 1,250	\$ 546	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 900	\$ -	\$ 44,551	
17934	CARRIER	SCOTT	WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 27,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,833	
25393	COMBS	CJ	SR ENGINEER AIDE	1	\$ 54,648	\$ 1,639	\$ 716	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 900	\$ -	\$ 60,404	
3007	COUTURE	JEFFREY	CHF WTR IN	1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ -	\$ 56,015	
26527	DESMARIS	NOAH	WT MT WK I-CDL/BH	1	\$ 47,606	\$ 1,428	\$ 624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 900	\$ -	\$ 52,059
1967	DESOTO	KIMBERLY	PROJ MANGER	1	\$ 60,859	\$ 1,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ -	\$ 64,585	
18699	JACOBI	BRIAN	DIR WTR DIST & MAI	1	\$ 76,000	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,500	\$ 900	\$ -	\$ 81,180
7279	MILLERICK	MAURICE	ASW 1	1	\$ 50,112	\$ 1,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ -	\$ 53,515	
18121	MORAKS	JEFFREY	WT MT WK I SUP/AD	1	\$ 66,816	\$ 2,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ 900	\$ -	\$ 71,420
1618	PEREZ	HECTOR	WT MT WK I	1	\$ 43,848	\$ 1,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 46,063
26489	PLEISS	EMILY	WT MT WK I	1	\$ 39,573	\$ 1,187	\$ 519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 42,179
673	REED	PAUL	WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 32,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,213
21041	SHEPARDSON	WILLIAM	WT MT WK I-AD BH	1	\$ 62,640	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ -	\$ 66,619
22282	SOARES	NORBERT	WT MT WK I-AD BH	1	\$ 62,640	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 2,000	\$ 900	\$ -	\$ 67,619
20087	TAVARES	PAUL	WT MT WK I GC	1	\$ 62,640	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,500	\$ 900	\$ -	\$ 67,419
27778	WHITTLE	RICHARD	WT MT WK I	1	\$ 43,848	\$ 1,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 46,063
	VACANCY		WT MT WK I-AD BH	1	\$ 62,640	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ -	\$ 66,619
	VACANCY		WT MT WK II	1	\$ 37,688	\$ 1,131	\$ 494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 40,213
	VACANCY		WT MT WK I	1	\$ 39,573	\$ 1,187	\$ 519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 42,179
	VACANCY		WT MT WK I SUP/AD	1	\$ 63,475	\$ 1,904	\$ 832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ -	\$ 69,111
	VACANCY		WT MT WK I-CDL/BH	1	\$ 47,606	\$ 1,428	\$ 624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ -	\$ 52,559
	VACANCY		WT MT WK I-CDL/BH	1	\$ 47,606	\$ 1,428	\$ 624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ -	\$ 52,559
	VACANCY		WT MT WK I-CDL/BH	1	\$ 47,606	\$ 1,428	\$ 624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ -	\$ 52,559
	VACANCY		WT MT WK I-CDL/BH	21	\$ 1,109,194	\$ 33,276	\$ 6,122	\$ -	\$ -	\$ -	\$ -	\$ 4,600	\$ 23,400	\$ 18,900	\$ -	\$ 1,255,537

	FY 24 Budget	FY 24 thru 01/17/24	FY 25 Projection	Percent +/-	Support/Calculations
<b>Water Filtration Fund Salaries:</b>					
SALARIES & WAGES - PERMANENT	\$960211	\$344865	\$1044364		See Detail by Personnel
LONGEVITY	\$5100	\$2800	\$3600		
SUMMER HOURS	\$2809	\$2275	\$-		
OVERTIME	\$99000	\$88950	\$120000		
SHIFT PREMIUM	\$15080	\$6090	\$16640		
HOLIDAY	\$1656	\$1803	\$-		
RETIREMENT BUYOUTS		\$-	\$7000		
WORKMEN'S COMPENSATION	\$-	\$-	\$-		
SERVICE OUT OF RANK		\$4809	\$-		
MEDICARE MATCH	\$12400	\$7527	\$12400		
UNIFORM ALLOWANCE	\$17100	\$10800	\$16200		
OTHER STIPENDS	\$20700	\$12008	\$21500		
AUTOMOBILE ALLOWANCE	\$4680	\$1820	\$7200		
OTHER PERSONNEL SERVICES	\$83842	\$-	\$50000		
<b>WATER FILTRATION SALARIES</b>	<b>\$1222578</b>		<b>\$1298904</b>	<b>6.2431%</b>	
<b>Water Filtration Fund Expenditures:</b>					
ELECTRICITY	\$750000	\$355405	\$850000		Power for WTF, pump stations.
HEATING FUEL	\$40000	\$30639	\$60000		
BUILDING & GROUNDS MAINT	\$20000	\$2013	\$30000		acetylene/ propane cylinders; hydrant wrenches; hydrant flush boxes; meter calibration; lab instrument calibration; lab repairs; pipe locaters; electrical supplies; plumbing supplies; heat pump; ice melt;
RESERVATION HDQT'S OPS & MAINT	\$35000	\$10577	\$45000		Site improvements
					\$15,950
					Mower/Tractor Repairs
					\$3,050
					Chain Saws + Repairs
					\$2,000
					Nuts; Bolts; Tarps
					\$500
					Paint
					\$500
					Lumber
					\$2,000
					Concrete
					\$500
					Cleaning supplies
					\$500
					gravel for fire lanes
					\$4,000
					rental: stump grinders; chippers
					\$4,000
					gate steel
					\$2,000
					Generator
					\$10,000
					total
					\$45,000

	FY 24	FY 24	FY 24	FY 25	Percent	Support/Calculations	
	Budget	thru 01/17/24	Projection		+/-		
WATER PUMPING STATION MNT	\$6700	\$68	\$15000			Generator Maintenance	\$4,000
						Hoses/Plumbing supplies	\$1,500
						Diving Services	\$1,000
						Raw water pump repairs	\$1,000
						Finish water pump repairs	\$1,000
						Commerce Drive pump station	\$1,500
						Howe St. pump station	\$2,000
						Hood St. pump station	\$1,500
						Wilson Road Pump	\$1,500
						total	\$15,000
R & M CONSTRUCTION EQUIPMENT	\$100	\$20002	\$15000			Tractor/mower repairs	
OFF EQUIP/FURN MAINTENANCE	\$100	\$4970	\$1000			office supplies; file boxes; binders; folders; paper.	
COMPUTER EQUIPMENT MAINTENANCE	\$13000	\$-	\$15000			SCADA maintenance	
CONSTRUCTION EQUIPMENT RENTAL	\$100	\$-	\$700			coring machine; carpet cleaner.	
OTHER PROPERTY RELATED SERVICE	\$100	\$-	\$700			Fire extinguisher inspection/replacement. Safety signs.	
WORKERS COMP MEDICAL BILLS	\$500	\$-	\$500			Direct payment of workers comp medical bills	
OTHER PROFESSIONAL SERVICES	\$49000	\$42004	\$60000			electrician contract	\$25,000
						forklift maintenance	\$2,000
						hoist inspections	\$2,000
						Operator private contractor	\$25,000
						Lab Equipment Maintenance and Calibration	\$6,000
						total	\$60,000
LAB TESTING SERVICES	\$40529	\$16369	\$50000			Lead Testing due to ALE	\$13500
LAB SUPPLIES		\$4646				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

	FY 24	FY 24	FY 25	Percent	Support/Calculations	
	Budget	thru 01/17/24	Projection	+/-		
					Calcium 45 per year x \$18/test	\$810
					Aluminum 12 per year x \$18/test	\$324
					TSS 12 per year x \$5/test	\$60
					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	\$52	\$2500		printer maintenance; outside printing; mobile pump unit supplies.	
CLEANING SUPPLIES	\$500	\$433	\$1000		hand soap; bleach; floor wax; toilet paper; paper towels. surface cleaners; dish soap; spic & span.	
TOOLS	\$500	\$788	\$3000		saws; cutting blades; paint; drill bits; screws; power washer repairs.	
EDUCATIONAL SUPPLIES	\$5000	\$4999	\$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	\$-	\$500		wood for minor building repairs	
CHEMICALS	\$814200	\$492523	\$950000		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	\$-	\$200		Flashlights, marking paint, caution tape	
INTERGOVERNMENTAL	\$72000	\$49057	\$84000		DEP/Town Tax	
					MA DEP WTF annual fee	\$35,000
					Freetown land charges.	\$5,000
					Westport land charges	\$18,000
					Tiverton land charges	\$12,000
					Dartmouth land charges	\$14,000
					total	\$84,000
WATER FILTRATION EXPENSES	\$1850129		\$2189200	18.3269%		
TOTAL WATER FILTRATION EXPENSES	\$3072707		\$3488104	13.5189%		



Water Enterprise Fund - Water Filtration  
FY2025

Emp#	Last Name	First Name	Job Class Description	Shifts	FTE	Annual Salary	3% Increase	Step Increase	Shift Premium	SOOR	Longevity	Auto Allowance	Clothing	Stipends	Holiday	Total
1421	PIELA	DAVID	DIR WTR TR		1	\$ 81,900	\$ 2,457									\$ 90,157
8803	GRIFFIN	MICHAEL	WTR QUAL MGR		1	\$ 73,080	\$ 2,192				\$ 1,000	\$ 2,400	\$ 900	\$ 1,500		\$ 83,172
8614	MEDEIROS	THOMAS	WTR TRT 04	8AM-4PM	1	\$ 64,728	\$ 1,942				\$ 600	\$ 2,400	\$ 900	\$ 1,500		\$ 69,070
27653	CHARETTE	DAVID	WTR TRT 04	12MID-8AM	1	\$ 61,492	\$ 1,845	818	\$ 2,600				\$ 900	\$ 2,000		\$ 69,654
7666	YOUSSEF	SAMEH	WTR TRT OP4	4PM-12MID	1	\$ 64,728	\$ 1,942						\$ 900	\$ 4,000		\$ 74,170
26885	HUERPIE	ERIC	WTR MAIN FLOATER	7AM-3PM	1	\$ 55,583	\$ 1,667						\$ 900	\$ 1,500		\$ 61,730
20097	BORDEN	JEFFERY	WWW I ADVANCE		1	\$ 54,288	\$ 1,629				\$ 200		\$ 900	\$ 1,000		\$ 58,017
24443	LARSON	CURT	WTR MAIN WKR I		1	\$ 43,848	\$ 1,315	151					\$ 900	\$ 1,000		\$ 47,215
27412	BARBOSA	SUSANA	ATT/WATCH	11PM-7AM	1	\$ 41,656	\$ 1,250	554	\$ 2,600				\$ 900			\$ 46,959
22766	FILLION	JONATHAN	ATT/WATCH	SWING	1	\$ 43,848	\$ 1,315		\$ 2,600		\$ 200		\$ 900	\$ 1,000		\$ 49,863
8554	MELLO	ADAM	ATT/WATCH	8AM-4PM	1	\$ 43,848	\$ 1,315						\$ 900			\$ 46,063
26852	PERRY	COURTNEY	WTR-TREAT G2-LAB		1	\$ 45,936	\$ 1,378						\$ 900			\$ 48,214
27318	OCONNOR	KATHLEEN	HEAD CLK		1	\$ 36,014	\$ 1,080	548								\$ 37,642
10666	LABOSSIERE	MICHAEL	PROJ MGR		1	\$ 79,619	\$ 2,389				\$ 600	\$ 2,400				\$ 85,908
23851	POWER	KENNETH	TREATMENT MECHANIC		1	\$ 58,464	\$ 1,754						\$ 900	\$ 1,000		\$ 62,118
	VACANCY		ATT/WATCH	11PM-7AM	1	\$ 43,848	\$ 1,315		\$ 2,080		\$ 1,000		\$ 900			\$ 49,143
	VACANCY		WTR MAIN WKR I CDL		1	\$ 50,112	\$ 1,503						\$ 900			\$ 52,515
	VACANCY		WTR TRT OP4	SWING	1	\$ 58,422	\$ 1,753		\$ 2,080				\$ 900	\$ 1,500		\$ 64,655
	VACANCY		PT WTR TRE OP4		0.4	\$ 10,521	\$ 316						\$ 900	\$ 1,500		\$ 13,237
					18.4	\$ 1,011,934	\$ 30,358	\$ 2,072	\$ 16,640		\$ 3,600	\$ 7,200	\$ 16,200	\$ 21,500		\$ 1,109,504


**COMMUNITY UTILITIES -  
SEWER COMMISSION**

CITY OF FALL RIVER



RECEIVED

2024 MAR -1 P 1:26

CITY CLERK  
FALL RIVER, MA

March 1, 2024

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

RE: FY25 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

CITY OF FALL RIVER  
IN CITY COUNCIL

MAR 12 2024

*Referred to the  
Committee on Finance*

# City of Fall River, In City Council

BE IT ORDERED: That the following FY 25 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to \$31,078,100 be appropriated as follows

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

from Sewer Rate Revenues, for Sewer, Salaries	\$ 798,813
from Sewer Rate Revenues, for Sewer, Expenses	\$ 14,524,645
from Sewer Rate Revenues, for Sewer, Capital	\$ 250,000
from Sewer Rate Revenues, for Sewer, Transfers and Indirect Costs	\$ 1,780,000
from Sewer Rate Revenues, for Sewer, Debt	\$ 13,724,642

**TOTAL:** \$ 31,078,100

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

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

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

Direct

Salaries	\$ 798,813
Expenses	\$ 14,524,645
Capital	\$ 250,000
Debt	\$ 13,724,642
Subtotal	<u>\$ 29,298,100</u>

Indirect

Health Insurance	\$ 95,000
Pensions	\$ 100,000
Other	\$ 1,485,000
Transfer to Stabilization	\$ 100,000
Subtotal	<u>\$ 1,780,000</u>

**TOTAL:** \$ 31,078,100



# CITY OF FALL RIVER

## MISSION/GOALS/OBJECTIVES FISCAL YEAR 2025

Sewer Division  
Department

Paul J Ferland  
Department Head

### Mission Statement:

Protect the public health, public safety and the environment.  
Protect and improve the sewer and storm water assets.  
Perform at the least reasonable cost.

### Goals and Objectives:

Comply with Federal/State sewer and storm water NPDES permits.  
Comply with Federal CSO Court Order.  
Comply with the Federal EPA Administrative Order.  
Comply with all applicable regulations.  
Minimize sewer and storm water bills as reasonably as possible while meeting the goals and objectives.  
Implement the Integrated Sewer/Stormwater Master Plan (IP Plan).

### Significant Program Changes:

Implementation of Wastewater Treatment Facility upgrade.  
Issuance of Draft NPDES Permit for Public comment.

### Significant Budgetary Changes:

Eliminating the use of Retained Earnings in the FY budget.  
Debt Service for large projects at the WWTP coming online.  
Wastewater Treatment Plant Operations and Maintenance contract expiration June 2024.  
Draft NPDES permit for public comment.  
Increase in material and chemical cost.

**FY25 BUDGET SUBMITTAL**

**DEPARTMENT OF COMMUNITY UTILITIES**

**SEWER DIVISION**

**March 1, 2024**

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

## 6000 SEWER FUND EXPENSES

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

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

# FINANCE 2

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

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

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

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

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

delta	-\$917,770	\$2,500	\$0
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rates			
sewer per ccf	\$5.75	\$6.06	\$8.11
stormwater per ERU/quarter	\$47.00	\$50.00	\$50.00

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

	FY 24	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/19/24	Projection	+/-		
<b>Sewer Enterprise Fund Salaries:</b>						See Salary Summary Sheet
SALARIES & WAGES - PERMANENT	\$ 532,438	\$ 269,860	\$ 637,465			
LONGEVITY	\$ 3,500	\$ 4,700	\$ 5,000			
OVERTIME	\$ -	\$ 660	\$ -			
HOLIDAY	\$ 2,151	\$ 1,900	\$ -			
RETIREMENT BUYOUT	\$ 40,000	\$ 981	\$ 67,648			
MEDICARE MATCH	\$ 7,200	\$ 3,648	\$ 7,200			
UNIFORM ALLOWANCE	\$ 3,600	\$ 3,600	\$ 4,500			
OTHER STIPEND	\$ 9,000	\$ 6,500	\$ 12,000			
AUTOMOBILE ALLOWANCE - SALARIES		\$ 260				
OTHER PERSONNEL COSTS	\$ 60,731	\$ -	\$ 65,000			
<b>Total Salaries</b>	<b>\$ 658,620</b>		<b>\$ 798,813</b>	<b>44.3253%</b>		<b>\$ -</b>
<b>Sewer Enterprise Fund Expenditures:</b>						
OFF EQUIP/FURN MAINTENANCE	\$ 1,500	\$ 481	\$ 1,500			red toner cartridge \$ 750
						calenders/log books \$ 50
						paper \$ 700
						total \$ 1,500
MEDICAL AND DENTAL	\$ 130	\$ -	\$ 130			physicals/drug testing \$ 130
ADVERTISING	\$ 3,000	\$ 281	\$ 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

	FY 24	FY 24 thru 01/19/24	FY 25 Projection	Percent +/-	Support/ Calculations
	Budget				
					RFQ CSO studies \$ 450
					total \$ 3,000
ENGINEERING/ARCHITECTURE SERVI	\$ 20,000	\$ -	\$ 50,000		Misc. Engineering
					MS4 NPDES permit
					compliance, NEPDES
					Permit \$ 50,000
					total \$ 50,000
TELEPHONE	\$ 19,000	\$ -	\$ 22,000		verizon/T-
					mobile/answering
					service \$ 22,000
COMPUTER SERVICES	\$ 500	\$ -	\$ 10,000		RDM
					Software/MUNIS
					assistance \$ 10,000
EDUCATIONAL SUPPLIES	\$ 3,000	\$ 140	\$ 3,000		Training courses for
					licenses \$ 3,000
METER PARTS/P.W. & UTILITIES	\$ 65,000	\$ -	\$ 65,000		AMR (\$133/unit)
					3/4" meters \$ 13,300
					(\$326/unit)
					1" meters \$ 32,600
					(\$426/unit)
					fittings; couplings; ga
					total \$ 10,580
					\$ 65,000
OTHER SUPPLIES	\$ 400	\$ -	\$ 400		flashlights \$ 50
					marking paint \$ 60
					batteries \$ 50
					caution tape \$ 50
					tape \$ 20
					locksmith/keys \$ 50
					binders \$ 30
					storage boxes \$ 90
					total \$ 400

	FY 24	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/19/24	Projection		+/-	
WATER/SEWER CSO CHARGE	\$176,000	\$ 91,040	\$189,000			
						FY23 Qtr. 1 \$47,250
						FY23 Qtr. 2 \$47,250
						FY23 Qtr. 3 \$47,250
						FY23 Qtr. 4 \$47,250
						total \$189,000
IN STATE TRAVEL	\$ 500	\$ 226	\$ 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	\$ 372	\$ 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;
Total Treatment Plant Expenses	\$ 290,030	\$	\$ 345,530	19.1360%		

	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/19/24	Projection	+/-	
ELECTRIC	\$ 1,650,000	\$ 674,506	\$ 1,900,000		Power for WWTF; pump stations; CSO facilities including solar credit program
NATURAL GAS FOR HEAT	\$ 70,000	\$ 16,319	\$ 100,000		Heating for all facilities.
OTHER RENTALS & LEASES	\$14,400	\$ -	\$14,400		MBTA Lease - sewer pipe crossings of rail owned by the MBTA. \$4,400
					Equipment Lease \$10,000
					total \$14,400
OTHER PROFESSIONAL SERVICES	\$7,787,751	\$ 3,848,336	\$8,313,429		veolia base contract \$7,543,429
					veolia repair/maintenance \$650,000
					veolia-police details \$20,000
					Pending CSO Amendment \$100,000
					total \$8,313,429
POSTAGE	\$ 34,000	\$ 52	\$ 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

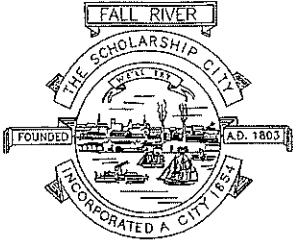


	FY 24	FY 24	FY 25	Percent	Support/ Calculations
	Budget	thru 01/19/24	Projection	+/-	
OTHER PURCHASED SERVICES	\$2,631,701	\$ 1,313,951	\$2,631,701		
					liquid sludge (est 2984 tons) \$2,428,638
					sludge cake (upgrade in process) \$0
					collections (est 718 tons) \$113,895
					grit (est 166 tons) \$26,272
					rags (est 201 tons) \$39,345
					trash (est 20 tons) \$3,751
					dumpster rentals \$3,800
					Toxicity Testing (quarterly) \$16,000
					\$2,631,701
CHEMICALS	\$844,188	\$ 632,708	\$1,152,585		
					chemical
					dry deodorants(3000) \$4,755
					67% NaOH (10,000 g) \$53,959
					KMnO4 (40,800#) \$127,300
					Liquid O2 (20,000 ccf) \$24,560
					Polymer (per 2,250 t) \$265,200
					NaClO (300,000 gals) \$504,403
					bagged lime (200 50#) \$2,999
					NaHSO3 (85,000 gals) \$159,108
					NaHSO3 (20- 55 gal/c) \$4,973
					liquid deodorants (2) \$5,328
					total-chemicals \$1,152,585
CONFERENCES	\$ 1,000	\$ -	\$ 1,000		NEWEA=New England Water Environment
					Environment Association Annual
					Conference January, 2 attendees at
					\$500 each; registration fee only

	FY 24	FY 24 thru 01/19/24	FY 25 Projection	Percent +/-	Support/ Calculations
	Budget				
MOTOR VEHICLE INSURANCE	\$ 29,000	\$ 31,807	\$ 32,000		Estimated insurance for all vehicles.
<b>Total Expenditure</b>	<b>\$ 13,062,040</b>		<b>\$ 14,179,115</b>	<b>14.0846%</b>	
OTHER IMPROVEMENTS	\$ 80,000	\$ 60,776	\$ 250,000		
<b>Total Capital</b>	<b>\$ 80,000</b>		<b>\$ 250,000</b>	<b>212.5000%</b>	<i>Capital Improvement Detail Attached</i>
TRANSFERS TO GENERAL FUND	\$ 1,485,000	\$ 742,500	\$ 1,485,000		Indirect Cost Allocation
TRANSFER GF - HEALTH	\$ 95,000	\$ 55,417	\$ 95,000		Medical, Dental & Basic
TRANSFER GF PENSIONS	\$ 90,000	\$ 45,000	\$ 100,000		Pension Costs
TRANSFER TO STABILIZATION	\$ 100,000	\$ -	\$ 100,000		
TRANSFER TO TRUSEE & AG	\$ -		\$ -		
<b>Total Transfers</b>	<b>\$ 1,770,000</b>		<b>\$ 1,780,000</b>	<b>0.5650%</b>	
MAT PRIN ON LONG TERM DEBT	\$ 6,763,384	\$ 7,136,032	\$ 9,436,957		<i>Existing Debt Previously Approved by Council</i>
INTEREST ON LONG TERM DEBT	\$ 3,827,471	\$ 2,476,413	\$ 3,543,669		<i>Existing Debt Previously Approved by Council</i>
INTEREST ON NOTES	\$ 713,998	\$ 387,193	\$ 358,645		<i>Existing Debt Previously Approved by Council</i>
DEBT ADMINISTRATIVE COSTS	\$ 192,248	\$ 179,903	\$ 235,371		<i>Existing Debt Previously Approved by Council</i>
DEBT ORIGINATION FEES	\$ 257,486	\$ 150	\$ 150,000		<i>Existing Debt Previously Approved by Council</i>
<b>Total Debt Service</b>	<b>\$ 11,754,587</b>		<b>\$ 13,724,642</b>	<b>19.5392%</b>	
Total Sewer Expenditure	\$ 26,876,657		\$ 31,078,100	16.8200%	
<b>Total Sewer Ent Fund Budget</b>	<b>\$ 27,535,277</b>		<b>\$ 31,078,100</b>	<b>16.8200%</b>	

Sewer Enterprise Fund  
FY2025

Emp#	Last Name	First Name	Job Class Description	FTE	Annual Salary	3.00%	Step Increase	Sewer Board	Stipends	Longevity	Clothing	Holiday	Total
910	CORREIA	OLGA	PROJECT MANAGER	1	\$ 79,619	\$ 2,389	\$ -	-	\$ -	2,000	\$ -	\$ -	\$ 84,008
18764	FERLAND	PAUL	ADMINISTRATOR	1	\$ 145,875	\$ 4,376	\$ -	-	\$ 5,500	500	\$ 900	\$ -	\$ 157,151
18764	FERLAND	PAUL	SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 3,125
2641	GARCIA	JORGE	GIS SPECIALIST	1	\$ 69,160	\$ 2,075	\$ -	-	\$ -	1,000	\$ -	\$ -	\$ 72,235
2192	GONSALVES	COURTNEY	PROJECT SPECIALIST	1	\$ 55,000	\$ 1,650	\$ -	-	\$ -	1,000	\$ -	\$ -	\$ 57,650
27593	CANDIDO	MICHAEL	WT MT WK I-CDL/BH	1	\$ 45,760	\$ 1,373	\$ 160	-	\$ 2,000	-	\$ 900	\$ -	\$ 50,193
20108	LINCOURT	JOHN	PROJECT MANAGER	1	\$ 79,619	\$ 2,389	\$ -	-	\$ -	500	\$ 900	\$ -	\$ 83,408
25576	ETTRESS	JACOB	ASSET/MANAGE GIS	1	\$ 44,159	\$ 1,325	\$ 312	-	\$ 2,500	-	\$ 900	\$ -	\$ 49,195
	VACANT		PROJECT MANAGER	1	\$ 90,000	\$ -	\$ -	-	\$ 2,000	-	\$ 900	\$ -	\$ 92,900
3660	ALMEIDA	NADILIO	PRES SWR	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 2,000
	VACANT		SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 1,400
1352	HOWAYECK	RENEE	SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 1,400
22192	TIGHE	THOMAS	SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 1,500
22259	SOUZA	RICHARD	SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 1,400
4648	ALVES	SCOTT	SWR COM BD	B	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	\$ 1,400
8				8	\$ 609,192	\$ 15,576	\$ 472	\$ 12,225	\$ 12,000	\$ 5,000	\$ 4,500	\$ -	\$ 658,965



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

RECEIVED

2024 MAR -8 A 8:31

CITY CLERK  
FALL RIVER, MA

**PAUL E. COOGAN**  
Mayor

March 6, 2024

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 an appointment letter for the fifth (5) member of the Fall River Contributory Retirement Board. Per MGL, Part I, Title IV, Chapter 32, Section 20 (4B) if the fifth member is not chosen by the other four (4) members within thirty (30) days after the expiration of the term of the fifth (5) member, said member shall be appointed in a city by the mayor, subject to confirm by the city council.

Your every consideration would be appreciated with this request. Thank you and as always, I am available for any questions or concerns you may have regarding this matter.

Sincerely,

Paul E. Coogan  
Mayor

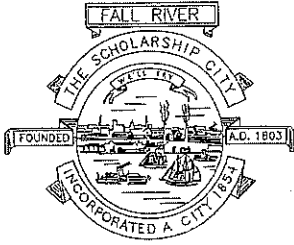
PC/amos

CITY OF FALL RIVER  
IN CITY COUNCIL

MAR 12 2024

*Objected to & laid  
on the table in accordance  
with the Charter*

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



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

**PAUL E. COOGAN**  
Mayor

March 7, 2024

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

Dear Council President and Members of the Honorable Council:

I hereby request the confirmation of the City Council for the following appointment:

Name: Nicholas L. Christ

Address 663 Madison Street  
Fall River, MA 02720

Position: Retirement Board

Expiration: March 6, 2027

Sincerely,

Paul E. Coogan  
Mayor

PC/amos

CITY OF FALL RIVER

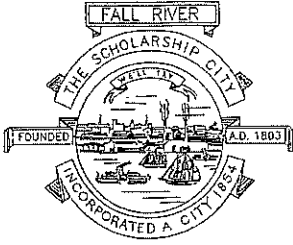
**IN CITY COUNCIL**

*March 12, 2024*  
*Objected to & laid*  
*on the table in accordance*  
*with the Charter.*

RECEIVED

2024 MAR -7 P 3:41

CITY CLERK  
FALL RIVER, MA



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

**PAUL E. COOGAN**

*Mayor*

March 15, 2024

RECEIVED

2024 MAR 18 A 10:00

CITY CLERK  
FALL RIVER, MA

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. \$1,100,000.00 That the sum of \$1,100,000.00 be, and the same is, hereby transferred to the SCHOOL APPROPRIATION from the FY23 SURPLUS REVENUE.

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

Best Regards,

Paul Coogan  
Mayor

City of Fall River, *In City Council*

March 26, 2024

**ORDERED:**

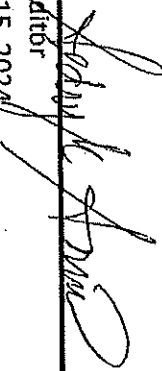
**That the sum of \$1,100,00.00 be, and the same is, hereby transferred to  
School Appropriation from FY23 Surplus Revenue:**

<b>FY23 Surplus Revenue</b>	<b>\$1,100,00.00</b>
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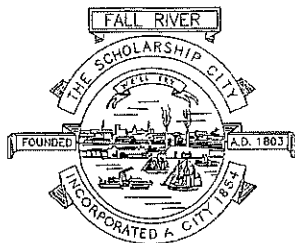
FY24 Appropriation/Transfer Number Analysis

Line	Original/Revised Appropriation	Amount Transferred	Adjusted Balance
FY 23 SURPLUS REVENUE	\$ 10,556,636.00	\$ (1,100,000.00)	\$ 9,456,636.00
School Appropriation	\$ 166,420,197.00	\$ 1,100,000.00	\$ 167,520,197.00

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

  
\_\_\_\_\_  
City Auditor  
March 15, 2024





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

**PAUL E. COOGAN**  
*Mayor*

RECEIVED

2024 MAR 21 P 2:26

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

March 21, 2024

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

Dear Mr. President and Members of the City Council,

Attached please find a request from Joseph A. Marshall, President of the Vietnam Memorial Wall Committee, offering a donation of fourteen (14) cameras, to be installed by members of the Vietnam Memorial Wall Committee and the Marine Corps League. The installation of the cameras will provide security to the Veterans Bicentennial Park.

We respectfully request your every consideration with this request.

Sincerely,

Paul E. Coogan  
 Mayor

*City of Fall River, In City Council*

ORDERED, that under the provisions of M.G.L. Chapter 44, Section 53A 1/2, the City of Fall River be, and the same is hereby, authorized to accept a donation of fourteen (14) cameras installed by the Vietnam Veterans Memorial Wall Committee and the Marine Corps League, to heighten security at Veterans' Memorial Bicentennial Park.

3

# VIETNAM VETERANS MEMORIAL WALL COMMITTEE

IN FALL RIVER

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

CITY CLERK  
FALL RIVER, MA

2024 MAR 21 P 2:26

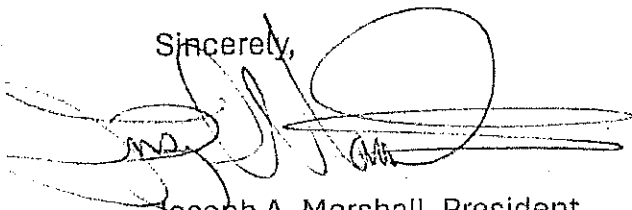
RECEIVED

Dear Mayor Coogan,

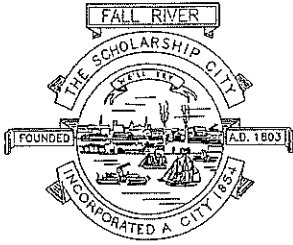
On behalf of the Vietnam Veterans Memorial Wall Committee and the Marine Corps League, we would like to donate the 14 cameras' (all paid for) installed by us providing security to the Veterans Bicentennial Park.

The camera footage can be viewed via Advanced Alarms. Currently authorized to view is the FRPD, Joe Marshall, Bruce Aldrich, and Bill Desmarais. All four have been instrumental in maintaining the security at the park and would like permission to continue its surveillance as engaged citizens. Thank you.

Sincerely,



Joseph A. Marshall, President  
Vietnam Memorial Wall Committee  
PO Box 4210  
Fall River, MA 02723



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

**PAUL E. COOGAN**  
*Mayor*

4  
RECEIVED  
2021 MAR 21 P 3:47

CITY CLERK  
FALL RIVER, MA

March 21, 2024

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 the Emergency Medical Services (EMS) FY 25 budget for your consideration.

Thank you and as always, I am available for any questions or concerns you may have regarding this matter.

Sincerely,

Paul E. Coogan  
Mayor

PC/amos

# City of Fall River, In City Council

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

A.	Voted: That the following sums be appropriated for the EMS Enterprise.	
	from EMS Rate Revenues, for EMS, Salaries	\$ 8,622,323
	from EMS Stabilization Fund, for EMS, Expenses	\$ -
	from EMS Rate Revenues, for EMS, Expenses	\$ 1,609,120
	from EMS Rate Revenues, for EMS, Capital	\$ 220,000
	from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)	\$ 3,283,557
	from EMS Rate Revenues, for EMS, Debt	\$ -

<b>TOTAL:</b>	<u>\$ 13,735,000</u>
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and that <u>\$13,735,000</u> be raised as follows:	
EMS Stabilization Fund	\$ -
Departmental Receipts	\$ 13,735,000
	<u>\$ 13,735,000</u>

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

	<u>Direct</u>	
Salaries	\$	8,622,323
Expenses	\$	1,609,120
Capital	\$	220,000
Debt	\$	-
Subtotal	\$	<u>10,451,443</u>

<u>Indirect</u>	
Health Insurance	\$ 1,044,885
Pensions	\$ 1,132,652
Other	\$ 1,106,020
Subtotal	<u>\$ 3,283,557</u>

<b>TOTAL:</b>	<u>\$ 13,735,000</u>
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4



**City of Fall River**  
**Massachusetts**  
Fall River  
Emergency Medical Services



**PAUL E. COOGAN**  
*Mayor*

**Timothy Oliveira**  
*Chief of EMS*

March 14, 2024

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

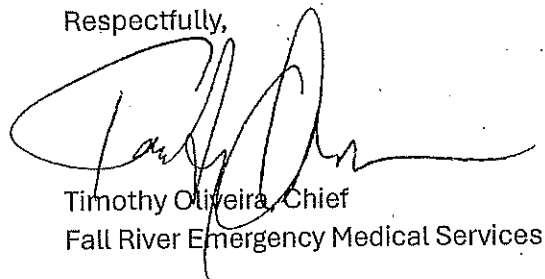
RE: FY25 Budget Submission  
Emergency Medical Services Enterprise Fund

Dear Mayor Coogan:

Please find the enclosed documents for the above referenced budget 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<sup>st</sup>.

Our revenue projections are based on rate increases from federally mandated insurances, increased call volume.

Respectfully,



Timothy Oliveira, Chief  
Fall River Emergency Medical Services

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

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

	FY 2024 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
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**Emergency Medical Services Expenditures:**

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



	FY 2043 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
MEDICAL SUPPLIES	\$ 185,000	\$ -	\$ 205,000		Medical supplies for providing patient care as per IFB, medications, cost of stocking new medical rescues, oxygen for patient treatment 3 yr average \$130,163.62
EDUCATIONAL SUPPLIES	\$ 625	\$ -	\$ 625		Protocol books, narcotics logs, station journals, stretcher repair logs as mandated by DPH, AHA Heart Association Updates 126.00 each (3) all levels
BOOKS	\$ 600	\$ -	\$ 600		American Medical Association 361.20 updated coding books, 325.00 Polk Directory 325.00 address, name research for billing purposes
DATA PROCESSING SUPPLIES	\$ 2,500	\$ -	\$ 2,500		Printer scanner copier ink 126.99 (3) \$381.00, 146.99 (4) \$588.00 total: 969.00
STRETCHER REPAIR/MAINTENANCE	\$ 6,000	\$ -	\$ 6,000		For the repair of stretchers, wheel casters, frames, mattresses, batteries, vehicle mounds 3 yr average \$7,271.73
OTHER INTERGOVERNMENTAL	\$ 8,500	\$ -	\$ 10,000		ambulance licenses 600 per year & 200 per vehicle (10) \$2,600, ambulance drug licenses \$300 (7) \$2100.00, certification reimbursement per CBA \$150 (20) \$3000, \$50.00 CMED
EMS DOCUMENTATION PROGRAM	\$ 46,000	\$ -	\$ 50,000		EMS report writing program, billing software 300000/16000 CAD INTEGRATION
WATER/SEWER CSO CHARGE	\$ 4,500	\$ -	\$ 4,500		Water and CSO charge 3 yr average \$2,566.28
INSTATE TRAVEL/MILEAGE	\$ 300	\$ -	\$ 300		Parking, and mileage for travel, currently mobile intergrated health care meeting parking \$39.00
	FY 2024 Revised Budget	FY 2024 thru 03/31/21	FY 2025 Projection	Percent +/-	Support/ Calculations
SUBSCRIPTIONS	\$ 100	\$ -	\$ 100		JEMS magazine (5) subscriptions 20.00 per year
MOTOR VEHICLE INSURANCE	\$ 180,000	\$ -	\$ 210,000		Motor vehicle insurance and malpractice umbrella insurance total \$129,683
CLAIMS & DAMAGES	\$ 2,000	\$ -	\$ 2,000		For claims involving medical rescues, and deductibles
STAFF DEVELOPMENT	\$ 11,000	\$ -	\$ 11,000		First responder training certification and AHA CPR training as mandated by law \$875.00, honor guard academy, EMSI education \$6,500
CPR TRAINING	\$ 12,000	\$ -	\$ 12,000		Purchase of AHA CPR cards/plus training expenses/deferred by CPR Training revenue, EMS ACADEMY BOOKS/EXAMINERS
STERILIS SYRINGE DISPOSAL	\$ 11,500	\$ -	\$ 11,500		yearly fee (2) \$5,000, \$1,500 parts (potential repairs)
COMMUNITY VACCINE PROGRAM			\$ 20,000		
CLOTHING			\$ 88,000		AFSCME 1202 CLOTHING ALLOCATION \$1,000 PER EMPLOYEE (SWITCH FROM SALARIES/EXPENSES)
EMT SCHOOL			\$ 10,000		NEW EMS ACADEMY
<b>Total Expenditures</b>	<b>\$ 1,253,590</b>	<b>\$ -</b>	<b>\$ 1,609,120</b>	<b>28.4%</b>	

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

5

CITY OF FALL RIVER  
MASSACHUSETTS

*Traffic & Parking Division*



RECEIVED

2024 MAR 21 P 2:50

CITY CLERK  
FALL RIVER, MA

**Paul E. Coogan**  
*Mayor*

**Stephanie MacArthur**  
*Director of Traffic & Parking*

March 21, 2024

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, March 20, 2024 the following request was heard and approved by the Traffic Commission.

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

Article: 70  
Section: 387 Handicapped Parking

By striking out in proper alphabetical order the following.

Name of Street	Side	Location
Birch Street	North	Starting at a point 291 feet east of King Street, For distance of 20 feet east.

Very truly yours,

Stephanie MacArthur  
Director of Traffic & Parking

sf

5

CITY OF FALL RIVER  
MASSACHUSETTS

*Traffic & Parking Division*



RECEIVED

2024 MAR 21 P 2:50

CITY CLERK  
FALL RIVER, MA

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March 21, 2024

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, March 20, 2024 the following request was heard and approved by the Traffic Commission.

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

Article: 70  
Section: 387 Handicapped Parking

By striking out in proper alphabetical order the following.

Name of Street	Side	Location
Cory Street	North	Starting at a point 106 feet east of Oregon Street, For distance of 20 feet east.

Very truly yours,

Stephanie MacArthur  
Director of Traffic & Parking

5

CITY OF FALL RIVER  
MASSACHUSETTS

*Traffic & Parking Division*



RECEIVED  
2024 MAR 21 P 2:50  
CITY CLERK  
FALL RIVER, MA

**Paul E. Coogan**  
*Mayor*

**Stephanie MacArthur**  
*Director of Traffic & Parking*

March 21, 2024

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, March 20, 2024 the following request was heard and approved by the Traffic Commission.

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

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

By striking out in proper alphabetical order the following.

Name of Street	Side	Location
Holden Street	North	Starting at a point 170 feet west of Fielden Street, For distance of 20 feet west.

Very truly yours,

  
Stephanie MacArthur  
Director of Traffic & Parking

jd

CITY OF FALL RIVER  
MASSACHUSETTS

*Traffic & Parking Division*



RECEIVED

2024 MAR 21 P 2:50

CITY CLERK  
FALL RIVER, MA

**Paul E. Coogan**  
*Mayor*

**Stephanie MacArthur**  
*Director of Traffic & Parking*

March 21, 2024

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, March 20, 2024 the following request was heard and approved by the Traffic Commission.

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

**Article: 70**

**Section: 387**

**Handicapped Parking**

By striking out in proper alphabetical order the following.

<b>Name of Street</b>	<b>Side</b>	<b>Location</b>
Lebanon Street	North	Starting at a point 67 feet west of Quequechan Street, For distance of 20 feet west.

Very truly yours,

  
Stephanie MacArthur  
Director of Traffic & Parking

g

5

CITY OF FALL RIVER  
MASSACHUSETTS

*Traffic & Parking Division*



RECEIVED  
2024 MAR 21 P 2:50  
CITY CLERK  
FALL RIVER, MA

**Paul E. Coogan**  
*Mayor*

**Stephanie MacArthur**  
*Director of Traffic & Parking*

March 21, 2024

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, March 20, 2024 the following request was heard and approved by the Traffic Commission.

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

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

By striking out in proper alphabetical order the following.

Name of Street	Side	Location
Prospect Street	North	Starting at a point 30 feet east of Barnaby Street, For distance of 20 feet east.

Very truly yours,

Stephanie MacArthur  
Director of Traffic & Parking

6

## CITY OF FALL RIVER

---

To the City Council

Councillors:

The Committee on Ordinances and Legislation, at a meeting held on March 18, 2024, voted unanimously to recommend the accompanying proposed ordinance, accompanied by an emergency preamble, be passed through first reading, second reading, passed to be enrolled and passed to be ordained, with Councilor Cadime absent and not voting.

  
Clerk of Committees



City of Fall River, *In City Council*

6

EMERGENCY PREAMBLE

WHEREAS, the immediate passage of the accompanying proposed ordinance is deemed necessary inasmuch as it vitally affects the health and safety of the public, now therefore

BE IT RESOLVED, that said ordinance is hereby deemed an emergency measure in accordance with the provisions of Chapter 43, Section 20 of the Massachusetts General Laws.

City of Fall River, *In City Council*

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

That Chapter 70 of the Code of the City of Fall River, Massachusetts, 2018, which chapter relates to traffic be amended as follows:

By inserting in Section 70-387, which section relates to handicapped parking generally, the following:

Name of Street	Side	Location
Albion Street	West	Starting at a point 30 feet south of Downing Street, for a distance of 20 feet southerly
Hamlet Street	North	Starting at a point 22 feet east of Ridge Street, for a distance of 20 feet easterly
King Phillip Street	South	Starting at a point 447 feet east of King Street, for a distance of 20 feet easterly
North Underwood Street	West	Starting at a point 52 feet north of Langley Street, for a distance of 20 feet northerly

## CITY OF FALL RIVER

---

To the City Council

Councillors:

The Committee on Ordinances and Legislation, at a meeting held on March 18, 2024, voted unanimously to recommend that the accompanying proposed ordinance be passed through first reading, with Councilor Cadime absent and not voting.

  
Clerk of Committees

# City of Fall River, In City Council

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

That Chapter 70 of the Code of the City of Fall River, Massachusetts, 2018, which chapter relates to traffic be amended as follows:

## Section 1.

By inserting in Section 70-385, A, which sub-section relates to Loading zones, the following:

Name of Street	Side	Location	Hours/Days
Locust Street	South	Starting at a point 121 feet east of June Street for a distance of 40 feet east	6:00 a.m. – 3:00 p.m. Monday through Friday

## Section 2.

By striking out in Section 70-387, which section relates to handicapped parking generally the following:

Name of Street	Side	Location
18th Street	East	Starting at a point 150 feet south of Merchant Street, for a distance of 20 feet southerly
Bay Street	East	Starting at a point 126 feet north of Pokross Street, for a distance of 20 feet northerly
Brownell Street	North	Starting at a point 64 feet north of North Court Street, for a distance of 20 feet easterly
Cash Street	West	Starting at a point 87 feet south of Pleasant Street, for a distance of 20 feet southerly
County Street	Noth	Starting at a point 53 feet west of Rodcliffe Street, for a distance of 20 feet westerly
Fenner Street	West	Starting at a point 200 feet north of Dwelly Street, for a distance of 20 feet northerly
Fulton Street	West	Starting at a point 87 feet south of Suffolk Street, for a distance of 20 feet southerly
Grant Street	West	Starting at a point 178 feet north of William Street, for a distance of 20 feet northerly
Grant Street	West	Starting at a point 190 feet north of Division Street, for a distance of 20 feet northerly
Grinnell Street	South	Starting at a point 20 feet east of Arlington Street, for a distance of 20 feet easterly
Hambly Street	West	Starting at a point 172 feet south of Globe Street, for a distance of 20 feet southerly
John Street	West	Starting at a point 202 feet south of Morgan Street, for a distance of 20 feet southerly
Middle Street	South	Starting at a point 144 feet west of Broadway, for a distance of 20 feet westerly
Norfolk Street	South	Starting at a point 145 feet east of Fulton Street, for a distance of 20 feet easterly
North Underwood Street	West	Starting at a point 136 feet south of Narragansett Street, for a distance of 20 feet southerly
Oxford Street	West	Starting at a point 20 feet north of Pelham Street, for a distance of 20 feet northerly
Pokross Street	North	Starting at a point 296 feet west of Bowen Street, for a distance of 20 feet westerly
Pokross Street	North	Starting at a point 440 feet east of Bay Street
Snell Street	North	Starting at a point 120 feet west of Dover Street, for a distance of 20 feet westerly
Stone Street	West	Starting at a point 35 feet north of Lafayette Street, for a distance of 25 feet northerly

*City of Fall River, In City Council*

(Councilor Laura-Jean Sampson)

WHEREAS, ongoing violence with firearms within the City of Fall River is a public safety emergency, and

WHEREAS, these tragedies negatively affect the emotional and physical health of those who are directly or indirectly involved, and

WHEREAS, community safety is one of the highest priorities of all residents, business owners and elected officials who serve the City of Fall River; now therefore

BE IT RESOLVED, that the Committee on Public Safety convene with the Administration and the Chief of Police to discuss ongoing community efforts to reduce gun-related crimes, identify any funding deficiencies that are affecting the progress of these efforts and to review information that the Fall River Police Department offers to the public regarding firearm safety.

(Filed 3-15-2024)

*City of Fall River, In City Council*

(Councilor Laura-Jean Sampson)

WHEREAS, in the past there were reports provided by the Fall River Police Department to the public regarding crime data and analysis, and

WHEREAS, there have been no reports after 2021 posted on the Fall River Police Department website, or received by City Councilors, and

WHEREAS, there have been multiple violent crimes committed in the past few months in the City of Fall River, now therefore

BE IT RESOLVED, that the City Council request that the Chief of Police provide an updated report of crime statistics to the public as soon as possible.

(Filed on 3-20-24)

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

ORDERED, that the City Council hereby appoints the following individual to serve on the Community Preservation Committee:

Alexander Silva

The term for the member shall expire on January 13, 2027.



RECEIVED

City of Fall River  
Notice of Claim

2024 MAR 11 P 12:08

1. Claimant's name: Thomas Covel Cheryl Covel 24-25
2. Claimant's complete address: 285 Globe St FALL RIVER MA 02724
3. Telephone number: Home: (508) 933-3207 Work: Cell (508) 287-3480
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
City Truck Hit our cement wall
5. Date and time of accident: 10-26-23 Amount of damages claimed: \$ 14,880
6. Exact location of the incident: (include as much detail as possible):  
285 Globe St FALL RIVER MA 02724
7. Circumstances of the incident: (attach additional pages if necessary):  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☒ Yes ☐ No  
Massachusetts property insurance underwriting Association

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

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

Date: 3-6-24

Claimant's signature: Thomas Covel

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

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

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

For official use only:

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

Date: 3/11/24





24-26

RECEIVED

**City of Fall River  
Notice of Claim**

2024 MAR 14 P 12:03

1. Claimant's name: Mary Jean Storing / Elizabeth Botelho see attached #5
2. Claimant's complete address: 221 Ames St. Fall River, Ma. 02721
3. Telephone number: Home: (508) 674-5375 Work: (508) 494-9634
4. Nature of claim: (e.g., auto accident, slip and fall on public way or property damage):  
Auto / Snow Plow Accident
5. Date and time of accident: 2/13/24 ~ 12:15 PM Amount of damages claimed: \$ 500.00 (Deduct.)
6. Exact location of the incident: (include as much detail as possible):  
EASTERN AVE. FALL RIVER, MA.
7. Circumstances of the incident: (attach additional pages if necessary):  
See attached #1
8. Have you submitted a claim to any insurance company for damages arising from this incident? If so, name and address of insurance company: ☒ Yes ☐ No  
GEICO

Be sure to attach the original of any bills issued or any written estimates of repair or replacement costs. (Any documents that you provide will become the property of the City of Fall River; therefore, please retain copies of any such documents for your files.) Attach any other information you believe will be helpful in the processing of your claim (for example, names and addresses of any witnesses, written medical records if personal injury was sustained). ATTACH # 2, 3, 4

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

Date: 3/10/24

Claimant's signature: Mary Jean Storing

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

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

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

For official use only:	
Copies forwarded to: <input checked="" type="checkbox"/> City Clerk <input checked="" type="checkbox"/> Law <input checked="" type="checkbox"/> City Council <input type="checkbox"/> City Administrator <input checked="" type="checkbox"/> DCM	Date: <u>3/14/24</u>

**To: Fall River Traffic Department**

**From: Danforth Street Neighborhood**

**Subject: Parking Problem**

RECEIVED

2024 MAR 20 A 11:29

CITY CLERK  
FALL RIVER, MA

**To whom it may concern,**

**There is a Serious Parking Problem on Danforth Street, between Pine Street and Cherry Street. Vehicles are Parking in driveways, very close to driveways, and sometimes halfway into a driveway, blocking access to the sidewalk. The biggest problem with the parking, is the residents of 34 Danforth Street. When we try to speak to them, they**

**Laugh and say "Tell it to the Mayor".**

**We would appreciate some HELP down here, Please. We don't need any confrontations.**

**Thank You,**

**Danforth Street Neighborhood**

**c.c.: Fall River City Council**

RECEIVED

Fall River City Council

2024 MAR 20 P 2:15

One Government Center, Room 221

CITY CLERK  
FALL RIVER, MA

Fall River, MA 02722

Via Email ([city\\_council@fallriverma.gov](mailto:city_council@fallriverma.gov); [lindacitycouncil1@gmail.com](mailto:lindacitycouncil1@gmail.com); [scadime.citycouncil@gmail.com](mailto:scadime.citycouncil@gmail.com); [mdionne2019@yahoo.com](mailto:mdionne2019@yahoo.com); [BradfordKilby@aol.com](mailto:BradfordKilby@aol.com); [phart@fallriverma.gov](mailto:phart@fallriverma.gov); [cponte@fallriverma.gov](mailto:cponte@fallriverma.gov); [RaposoFRCC@gmail.com](mailto:RaposoFRCC@gmail.com); [laurajeannfallriver@gmail.com](mailto:laurajeannfallriver@gmail.com))

**Subject: New England Power Company d/b/a National Grid's SEMA 2 Projects  
Introduction**

Dear City Councilors,

I am reaching out to introduce New England Power Company (NEP) d/b/a National Grid's SEMA 2 Projects. The SEMA 2 program includes four individual projects which are described below. Detailed project information can be found on the dedicated website- [www.southcoastreliabilityprojects.com/](http://www.southcoastreliabilityprojects.com/).

**N12/M13 Double Circuit Tower (DCT) Separation Project**

The N12/M13 Double Circuit Tower (DCT) Separation Project is a proposed reliability project to separate two 115 kilovolt (kV) transmission lines currently carried on one set of transmission structures. The 1.85-mile segment of overhead transmission lines to be reconstructed begins on the west shore of the Taunton River in Somerset (Riverside Avenue at Pottersville Switching Station), crosses the river to Fall River, and continues east in an existing transmission corridor to the Sykes Road Substation. The existing red and white river crossing towers – one in Somerset and one in Fall River - will stay in place for the N12 line. Next to each of those a Y-frame structure will be installed for the M13 line. In most of the remaining right-of-way, each existing green lattice structure will be replaced with two steel monopoles. One set of monopoles will support the N12 Line and one set will carry the M13 Line. This project is anticipated to go to construction mid to late 2025.

**N12 and M13 Reconductoring and Refurbishment Project**

The N12 and M13 Transmission Line Reconductoring and Refurbishment Project is a proposed reliability project to reconductor (string new transmission line) and upgrade certain transmission line structures on an existing overhead transmission line. The project involves maintenance activities along the existing N12 and M13 115-kV transmission lines extending east of Sykes Road Substation to just west of the Bell Rock Substation in Fall River, a distance of approximately 1.75 miles. Maintenance activities consist of select structure replacements, installation of cross-bracing on existing structures, replacing existing shield wire with fiber optic cable, installation of new hardware on select structures, and replacing the existing conductor with new conductor. This project is anticipated to go to construction mid to late 2025.

**Acushnet to Fall River Reliability Project (Line 114)**

The Acushnet to Fall River Reliability Project is a joint project of NEP and Eversource. The proposed 115 kV transmission line will be constructed along approximately 12.1 miles of an existing right-of-way (ROW) with approximately 7.9 miles located in Acushnet, Dartmouth and New Bedford (Eversource) and 4.2 miles in Fall River (NEP). The new transmission line is proposed to be built on the south side of the ROW alongside an existing 115 kV transmission line. This project is anticipated to go to construction in early 2025.

**Bell Rock Substation Rebuild Project**

NEP upgraded the existing Bell Rock Substation, including reconfiguring and expanding the substation footprint, to accommodate new equipment such as switches and circuit breakers. The upgrade includes installation of a new 43-foot by 66-foot control building, and new perimeter fencing. Construction activities related to this project were completed in the summer of 2023.

NEP is committed to keeping residents, businesses, local officials, and community groups informed and engaged in the Project. We have an ongoing outreach program where we mail postcards and notices to abutters, introducing the Projects and the tentative timelines and providing periodic updates as well as contact information. Abutters and Town Officials will continue to receive Project information mailings throughout the Projects.

We have established a project-specific webpage at [www.southcoastreliabilityprojects.com](http://www.southcoastreliabilityprojects.com) and community members can contact Project staff directly at our toll-free hotline number (833) 233-7277, or via email at [info@southcoastreliabilityprojects.com](mailto:info@southcoastreliabilityprojects.com).

If you have any questions or concerns regarding these projects or would like to discuss them further, please contact Bethany Rocha via email at [bethany.rocha@nationalgrid.com](mailto:bethany.rocha@nationalgrid.com) or call (508) 944-9699 or Todd Petrishki via email at [todd.petrishki@powereng.com](mailto:todd.petrishki@powereng.com) or call (774) 643-1871. Thank you for your time.

Sincerely,

Bethany Rocha

Senior Specialist, Stakeholder Management

New England Power d/b/a National Grid

# N12/M13 Transmission Line Upgrade Project

## Updated Information on the Project

Hello Neighbor,

National Grid previously announced its N12/M13 Transmission Line Upgrade Project, also known as the N12/M13 Double Circuit Tower (DCT) Separation Project. This Project is a proposed reliability project to separate two transmission lines currently carried on one set of transmission structures from Somerset to Fall River.

National Grid filed an application with the Department of Public Utilities (DPU) in August 2022 to seek approval for this upcoming project. National Grid has since been communicating with the DPU on questions they have related to the Project. In the meantime, we are continuing to work with other federal, state, and local agencies to ensure that the Project will be constructed and operated to comply with state and local standards.

Currently, construction is not anticipated to begin until mid to late Fall 2024. Our Project team is committed to ensuring that community members in Fall River and Somerset are kept up-to-date with the latest Project information.

We have established a Project-specific webpage at [www.southcoastreliabilityprojects.com](http://www.southcoastreliabilityprojects.com) and community members can contact Project staff directly through our toll-free hotline number 1-833-233-7277 or via email at [info@southcoastreliabilityprojects.com](mailto:info@southcoastreliabilityprojects.com).

Thank you in advance for your cooperation!

Bethany Rocha  
Senior Specialist, Stakeholder Management  
National Grid



# Proyecto de Actualización de la Línea de Transmisión N12/M13

## Información actualizada sobre el proyecto

17

Hola vecino,

National Grid anunció previamente su Proyecto de Actualización de la Línea de Transmisión N12/M13, también conocido como Proyecto de Separación de la Torre de Doble Circuito (DCT) N12/M13. Este Proyecto es un proyecto de confiabilidad propuesto para separar dos líneas de transmisión actualmente realizadas en un conjunto de estructuras de transmisión desde Somerset hasta Fall River.

National Grid presentó una solicitud ante el Departamento de Servicios Públicos (DPU; Department of Public Utilities) en agosto de 2022 para buscar la aprobación de este próximo proyecto. Desde entonces, National Grid se ha comunicado con la DPU sobre sus preguntas relacionadas con el Proyecto. Mientras tanto, continuamos trabajando con otras agencias federales, estatales y locales para garantizar que el Proyecto se construirá y operará de conformidad con los estándares estatales y locales.

Actualmente, no se anticipa que la construcción comience hasta mediados o finales del otoño de 2024. Nuestro equipo del Proyecto está comprometido a garantizar que los miembros de la comunidad en Fall River y Somerset estén al día con la información más reciente del proyecto.

Hemos establecido una página web específica para el Proyecto en [www.southcoastreliabilityprojects.com](http://www.southcoastreliabilityprojects.com) y los miembros de la comunidad pueden comunicarse con el personal del Proyecto directamente a través de nuestra línea directa gratuita 1-833-233-7277 o por correo electrónico a [info@southcoastreliabilityprojects.com](mailto:info@southcoastreliabilityprojects.com).

¡Gracias de antemano por su cooperación!

Bethany Rocha  
Senior Specialist, Stakeholder Management  
National Grid



# ACUSHNET TO FALL RIVER RELIABILITY PROJECT

EVERSOURCE | national grid

## Updated Information on the Project

Hello Neighbor,

National Grid and Eversource previously announced an electrical transmission line project, known as the Acushnet-to-Fall River Reliability Project. This Project is a proposed 115 kilovolt overhead transmission line to be constructed in an existing right-of-way, from the Industrial Park Tap in Acushnet to Bell Rock Substation in Fall River.

National Grid and Eversource filed an application with the Energy Facilities Siting Board (EFSB) and the Department of Public Utilities (DPU) in December 2021 to seek approval for this upcoming Project. The Companies are communicating with the EFSB and DPU on questions they have related to the Project. In the meantime, National Grid and Eversource are continuing to work with other federal, state, and local agencies to ensure that the Project will be constructed and operated to comply with state and local standards.

Currently, construction is not anticipated to begin until early to mid 2025. Our team is committed to ensuring that community members in Fall River, Dartmouth, New Bedford, and Acushnet are kept up to date with the latest Project information.

If you have any Project-related questions, please reach out to us at the emails or hotlines provided below.

Email Eversource at [ProjectInfoMA@eversource.com](mailto:ProjectInfoMA@eversource.com)  
or call 833-836-0302.

Email National Grid at [Info@SouthCoastReliabilityProjects.com](mailto:Info@SouthCoastReliabilityProjects.com)  
or call 833-233-7277.

**¿Tiene preguntas? ¿Traducciones?**

Envíe un correo electrónico a [Eversource a Eversource a ProjectInfoMA@eversource.com](mailto:Eversource@ProjectInfoMA.com) o llame al 833-836-0302.

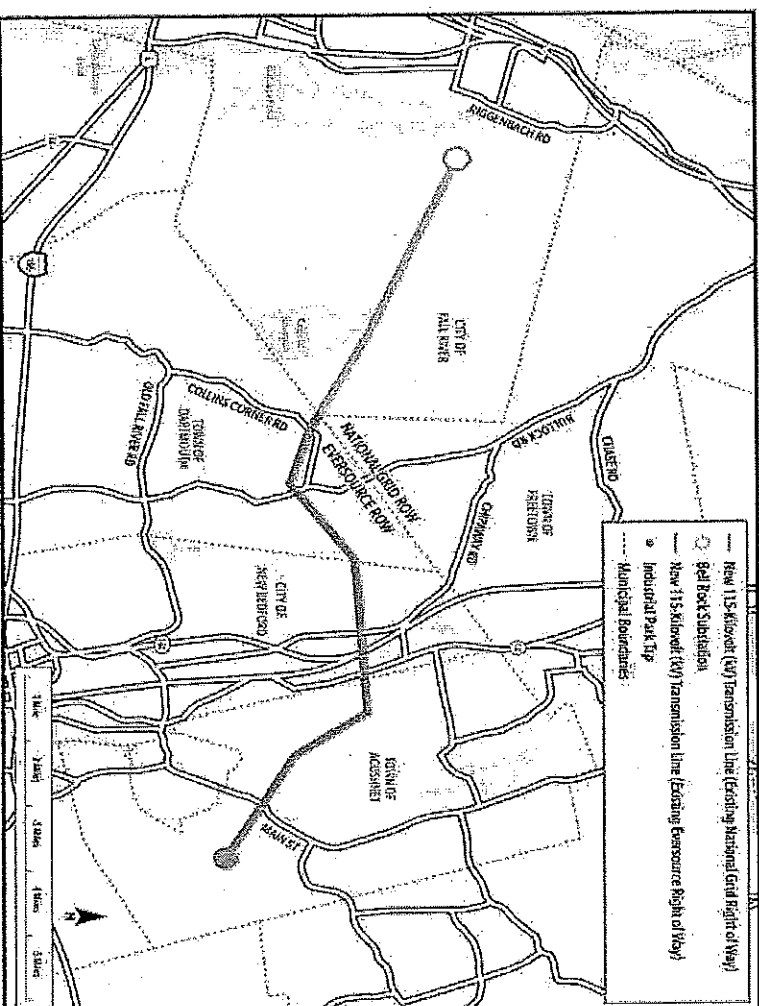
Envíe un correo electrónico a National Grid a  
Info@SouthCoastReliabilityProjects.com o llame al 833-233-7277.

## Perguntas? Traduções?

Envie um e-mail para a Eversource pelo endereço  
ProjectInfoMA@eversource.com ou ligue para 833-836-0302.

Envie um e-mail para a National Grid pelo endereço  
Info@SouthCoastReliabilityProjects.com ou ligue para  
833-233-7277.

**EVERSOURCE** national **grid**





## CITY COUNCIL PUBLIC HEARINGS

MEETING: Tuesday, February 27, 2024 at 5:55 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte, Andrew J. Raposo and  
Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: Aaron Roy, National Grid Engineer, 1250 Brayton Point Road,  
Somerset, MA 02725

The President called the meeting to order at 6:02 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium and that the purpose of the hearing was to hear all persons interested and wishing to be heard on the following:

*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted to open the hearings.*

### **Joint Pole Locations**

1. Massachusetts Electric Company and Verizon New England, Inc, for one new jointly owned pole location and one jointly owned pole relocation as follows:

<u>Fifth Street</u>	One (1) new jointly owned pole location
---------------------	---

<u>Spring Street</u>	One (1) jointly owned pole relocation
----------------------	---------------------------------------

National Grid is proposing to install one jointly owned pole (Pole 8-1/2) on Fifth Street inline between Pole 12 on Rodman Street and Pole 8-1 on Fifth Street. National Grid is also proposing to relocate Pole 9 on Spring Street ten feet northwest of the current location. Pole 9 will move up against the sidewalk curbing and away from the building located at 557 Spring Street.

In accordance with Plan No. #30880143

*The President asked if there were any proponents, and Aaron Roy, National Grid Engineer, came forward and explained that the new pole on Fifth Street will allow utilities to be relocated to an overhead system and conductor, decreasing the burden on the underground system. Mr. Roy also explained that the pole relocation on Spring Street will allow for clearance near homes that are very close to the sidewalk and will improve safety in the area. The President then asked if there were any opponents, and no one came forward.*

2. Massachusetts Electric Company and Verizon New England, Inc, for one new jointly owned pole location as follows:

Pearce Street

One (1) new jointly owned pole location

Beginning at a point approximately 185 feet east of the centerline of the intersection of June Street and Rock Street, install new jointly owned Pole 5-50 and install feeder monitors.

In accordance with Plan No. 30838722

*The President asked if there were any proponents, and Aaron Roy, National Grid Engineer, came forward and explained that this new pole will allow for the installation of feeder monitors, which will allow services to read faults and voltage loss instantaneously. The President then asked if there were any opponents, and no one came forward.*

Curb Removal

3. St. John's Holy Ghost Association Inc., 1975 Pleasant Street, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
1975 Pleasant Street and Fielden Street	15' 6"	12' 6"	0'	28'

The parcel is currently serviced by a 15 foot, 6 inch curb opening/driveway on Fielden Street. The applicant proposes to extend that opening by an additional 12 feet, 6 inches. The total opening for the location will be 28 feet.

*The President asked if there were any proponents, and no one came forward. The President then asked if there were any opponents, and no one came forward. Councilor Dionne inquired as to why the location required a curb removal as the existing opening is quite large. Vice President Pereira stated that she had spoken with the applicant who had explained that a larger opening was required to allow cars to enter and exit at the same time.*

*On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted to close the hearings at 6:09 p.m.*

List of documents and other exhibits used during the meeting:

Agenda (attached)  
DVD of meeting

A true copy. Attest:

*Alison M. Bouchard*

City Clerk

### COMMITTEE ON FINANCE

MEETING: Tuesday, February 27, 2024 at 6:00 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte,  
Andrew J. Raposo and Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: Seth Thomas Aitken, City Administrator  
Bridget Almon, Director of Financial Services  
Daniel Lane, Administrative Assistant to Board of  
Assessors/Administrator of Assessing

The chair called the meeting to order at 6:09 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

In accordance with a resolution adopted, as amended May 8, 2012, persons are allowed to address the Council for a period of three minutes prior to the beginning or at the conclusion of business in the Committee on Finance.

1. Citizens' Input Time – Before Discussion of Financial Matters – None
2. Resolution – The Committee on Finance convene to discuss funding an Affordable Housing Trust

*Councilor Ponte stated that the Mayor and City Administrator were supportive of the creation of an Affordable Housing Trust but expressed concern regarding the funding sources. Councilor Ponte provided a detailed summary of how this program has been established in other municipalities within the Commonwealth and the different costs that must be considered, such as insurance, purchasing property and property taxes. Councilor Ponte stated that funding sources could include Community Preservation Act (CPA) funds, American Rescue Plan Act (ARPA) funds, appropriations, and private donations. Councilor Ponte also expressed interest in holding a joint meeting with the Redevelopment Authority (RDA), as they may have funding available as well. Councilor Ponte emphasized that Lynn, MA, is currently operating this type of trust and that the city provides an excellent model.*

*Seth Thomas Aitken, City Administrator, stated that the Administration did support the endeavor, funding was a concern and that they were currently doing research on alternative sources of capital. Mr. Aitken also agreed that a joint meeting with the RDA would be useful for additional information. The City Administrator emphasized that the City of Fall River provides a*

*much larger percentage of affordable housing than the surrounding communities, and working together with these other municipalities would be beneficial.*

*Councilor Kilby requested information regarding the amount of funding that would be needed to begin the process of creating the trust. The City Administrator stated that that would be dependent on the tasks the trust would exercise as building homes would utilize a different amount of funds than maintaining homes and therefore it is challenging to provide an exact number. Bridget Almon, Director of Financial Services, stated that she will reach out her colleagues in Lynn, MA, to obtain a better understanding of the funds required. Councilor Kilby also stated that obtaining lists of current vacant property from the Administrator of Assessing would be helpful in the future.*

*Councilor Sampson expressed concern as this project may benefit developers more than future homeowners. Councilor Dionne emphasized the importance of housing assistance for both ownership and renting. Vice President Pereira requested additional information regarding the project before it proceeds, such as whether the related Board would be compensated and emphasized that the City currently maintains a large amount of affordable housing unit properties.*

*Councilors Hart and Raposo both expressed support for the concept and Councilor Raposo stated that he'd like to be provided with more information regarding the logistics of funding when the topic is addressed in the Committee on Ordinances and Legislation.*

*Councilor Cadime stated that the trust fund would need to continue to grow to provide affordability within the City. Councilor Cadime emphasized that, while housing in Fall River is less costly than other cities and towns, it is still expensive when analyzing prices throughout the country. Councilor Cadime also stated that a certain amount of affordable housing near the train station is a requirement of the Massachusetts Bay Transportation Authority. A brief discussion was held between Councilors Cadime and Sampson regarding the limitations of real estate ownership within the trust.*

*Councilor Ponte emphasized the need to research this project as it will benefit the City and its residents as well as reducing reliance on the Housing Authority. Councilor Cadime agreed and stated that many cities within the Commonwealth, such as Boston and Lynn, are working on this type of plan which indicates it is a feasible project.*

*On a motion made by Councilor Raposo and seconded by President Camara, it was unanimously voted to lift item 3 from the table.*

### **3. Resolution – Discuss real estate taxes and exemptions with the Chair of the Board of Assessors and the City Administrator**

*Bridget Almon, Director of Financial Services, provided information of the Municipal Empowerment Act, a bill that is currently being discussed at the Massachusetts State House. Ms. Almon stated that discussions are ongoing between the Administration and Attorney Matthew J. Thomas regarding this bill as it would give the City more freedom to change exemption requirements. Seth Thomas Aitken, City Administrator, agreed and stated that the passage of this bill would be beneficial to senior and veteran homeowners.*

*Councilor Dionne stated that the targeted goal of this resolution is to help senior homeowners and asked if a list of exemptions has been created since the last discussion that was held in 2023. Daniel Lane, Administrative Assistant to the Board of Assessors/Administrator of Assessing, stated that a list of exemptions is available on the City website. Ms. Almon stated*

that since the meeting in 2023, the Administration has been working to change income limits, but the Municipal Empowerment Act would allow the City to do more once it is passed and would be more effective than individual changes within the City. The Director of Financial Services emphasized that the Governor of Massachusetts supports this legislation and anticipates that it will be approved. Councilor Dionne also expressed concern regarding the limits to reimbursement, which creates a liability for the City's funding. Ms. Almon reassured the Committee members that they are working to decrease liability and Mr. Lane stated when he began working as the Administrator of Assessing the City had 44 Appellate Tax Board (ATB) cases and that has now been reduced to 4 ATB cases, which will decrease the City's liability.

Vice President Pereira stated that the limitations on assets are the biggest challenge to senior homeowners as it immediately disqualifies most applicants and asked when they anticipate the Municipal Empowerment Act will be passed. The Director of Financial Services stated that an exact date cannot be estimated, but that the significant reduction in ATB cases has helped to increase available funds and that the Municipal Empowerment Act will provide more options to adjust these exemption programs, including their asset limits. Mr. Lane also emphasized that he has frequent meetings with the Director of Financial Services regarding the status of this bill. Mr. Aitken explained that Mayor Paul E. Coogan testified before the Joint Committee on Municipalities and Regional Government at the Massachusetts State House supporting this bill.

Councilor Cadime asked if this act would change any level of income requirements. Ms. Almon stated it does not specify, so she will work to obtain clarification from the Massachusetts State House. Councilor Cadime expressed concern regarding the income requirements as any amount of capital disqualifies homeowners, including pensions and bank accounts. Councilor Cadime also inquired about the City's overlay amount for the taxes. Ms. Almon stated that the overlay is currently \$1,100,000.

4. Citizens' Input Time – After Discussion of Financial Matters  
Nelson Vasquez, 210 Sunset Hill – Durfee Debt Exclusion

On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adjourn at 7:18 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
DVD of meeting  
Citizens' Input packet re Durfee Debt Exclusion

  
Clerk of Committees

## REGULAR MEETING OF THE CITY COUNCIL

MEETING: Tuesday, February 27, 2024, at 7:00 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte,  
Andrew J. Raposo and Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: None

President Camara called the meeting to order at 7:19 p.m. with a moment of silence followed by a salute to the flag and announced that the meeting may be recorded with audio or video and transmitted through any medium.

### PRIORITY MATTERS

1. Mayor and request to accept a Zoning Map Amendment for the Waterfront and Transit-Oriented Development District (WTOD)

*Councilor Dionne requested clarification as to whether a Planning Board hearing had already been held. The City Clerk explained that a hearing was held, but per the zoning procedure outlined in M.G.L.Ch. 40A, §5, the amendment needs to first be presented to the City Council and then referred to the Planning Board for the scheduling of another hearing within 14 days of the City Council receiving the request. On a motion made by Councilor Ponte and seconded by Councilor Raposo, it was unanimously voted to refer the proposed zoning map amendment to the Planning Board.*

PRIORITY COMMUNICATIONS – None

COMMITTEE REPORTS – None

ORDINANCES – None

### RESOLUTIONS

2. The Committee on Finance convene with the Administration and the "For Youth Initiative" Coordinator to discuss current and future use of Bristol County American Rescue Plan Act funding as well as updates on the program overall  
*Councilor Sampson stated that when the "For Youth Initiative" program was first created it was planned to utilize Bristol County American Rescue Plan Act (ARPA) funding. Councilor*

Sampson explained that due to funding delays the original Bristol County ARPA application was rescinded by the City Council and the program moved forward with City ARPA funding instead. Councilor Sampson requested that the resolution be amended by striking out "Bristol County ARPA Funds" and inserting "City ARPA Funds," to reflect the correct source of funding. On a motion made by Councilor Kilby and seconded by President Camara, it was unanimously voted to amend the resolution by striking out "Bristol County ARPA Funds" and inserting in place thereof "City ARPA Funds." On a further motion made by Councilor Kilby and seconded by Vice President Pereira, it was unanimously voted that the resolution be adopted, as amended.

3. The City Council request that the Bristol County District Attorney work to have community service related to memorial repair and maintenance within the Greater Fall River area assigned to those who are found guilty of vandalizing war and/or veterans memorials

Vice President Pereira stated that Councilor Hart had spoken with the Bristol County District Attorney and a recommendation had been made to amend the resolution by striking out the phrase "compel the applicable court" and inserting in place thereof, "argue before the applicable court." Vice President Pereira also emphasized the pain that this vandalism caused to veterans within the community. Councilor Kilby stated that he supported the resolution but that the judge will make the final decision regarding community service assignments. Councilor Kilby asked if a letter could be sent to the Bristol County District Attorney regarding this resolution and the City Clerk confirmed that all resolutions such as this are sent with an attached cover letter. On a motion made by Vice President Pereira and seconded by Councilor Hart, it was unanimously voted to amend the resolution by striking out "compel the applicable court" and inserting in place thereof "argue before the applicable court." On a further motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted that the resolution be adopted, as amended.

#### CITATIONS – None

#### ORDERS – HEARINGS

##### Joint Pole Locations:

4. Massachusetts Electric Company and Verizon New England, Inc. – Installation of one (1) new jointly owned pole on Fifth Street and the relocation of one (1) jointly owned pole on Spring Street

On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted to adopt the order.

Approved, February 28, 2024

Paul E. Coogan, Mayor

5. Massachusetts Electric Company and Verizon New England, Inc. – Installation of one (1) new jointly owned pole on Pearce Street

On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adopt the order.

Approved, February 28, 2024

Paul E. Coogan, Mayor

Curb Removal:

6. St. John's Holy Ghost Association, Inc., 1975 Pleasant Street – Removal of 12 feet, 6 inches at 1975 Pleasant Street/Fielden Street

*On a motion made by Councilor Raposo and seconded by Councilor Kilby, it was unanimously voted to adopt the order.*

*Approved, February 28, 2024*

*Paul E. Coogan, Mayor*

ORDERS – MISCELLANEOUS

7. Police Chief's report on licenses:

Taxicab Drivers

Nicholas Costa                      Judy Palani

Private Livery Drivers

Bruce Domingos                      Keith Tavares

Private Livery Vehicles

Keith Tavares – One (1) vehicle

*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to adopt the order.*

8. Auto Body Shop License Renewals:

Joseph Silva d/b/a Joe's Collision Center, Inc. – 170 Jefferson Street

Paulo J. Medeiros, Sr., d/b/a Paul's Auto Body & Sales – 325 Oman Street

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adopt the order.*

*Approved, February 28, 2024*

*Paul E. Coogan, Mayor*

9. Auto Repair Shop License Renewals:

Joseph Silva d/b/a Joe's Collision Center, Inc. – 170 Jefferson Street

Antonio F. Pinto d/b/a Pinto's Auto Repair & Sales, Inc. – 2447 South Main Street

Naomi Soares d/b/a RS Performance and Repair – 1030 Dwelly Street

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adopt the order.*

*Approved, February 28, 2024*

*Paul E. Coogan, Mayor*

COMMUNICATIONS – INVITATIONS – PETITIONS

10. Claims

*On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted to refer the claims to Corporation Counsel.*

11. Open Meeting Law Complaint filed by Patrick Higgins re: alleged violation by the City Council Committee on Ordinances and Legislation – February 15, 2024

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to refer the complaint to Corporation Counsel.*



**BULLETINS – NEWSLETTERS – NOTICES**

12. Massachusetts Department of Utilities Notice of Filing and Request for Comments re Petition of Weaver's Cove Industrial Park, LLC for an exemption from Minimum Bridge Clearance Requirements with a deadline of March 1, 2024 at 5:00 p.m.

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted that the notice be accepted and placed on file.*

**OTHER POTENTIAL MATTERS TO BE ACTED UPON (if received):****COMMITTEE REPORTS**

Committee on Ordinances and Legislation recommending:

All readings with Emergency Preamble:

- 1a. Proposed Ordinance – Traffic, handicapped parking  
 Earle Street      Garfield Street      Oliver Street  
 Oregon Street      Woodman Street

*On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was voted 9 yeas to adopt the emergency preamble. On a further motion made by Councilor Raposo and seconded by Councilor Kilby, it was unanimously voted that the proposed ordinance be passed through first reading, second reading, passed to be enrolled and passed to be ordained.*

*Approved, February 28, 2024*

*Paul E. Coogan, Mayor*

First Reading:

- 1b. Proposed Ordinance – Mattress disposal fee amendments

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted that the proposed ordinance be passed through first reading.*

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adjourn at 7:33 p.m.*

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

DVD of meeting

A true copy. Attest:

*Alison M Bouchard*

City Clerk

**JOINT MEETING OF THE CITY COUNCIL AND SCHOOL COMMITTEE**

MEETING: Tuesday, March 12, 2024 at 5:30 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte, Andrew J. Raposo,  
and Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: Mayor Paul E. Coogan

President Joseph D. Camara called the meeting to order at 5:41 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

The following School Committee Members were present at the meeting:

PRESENT: Mayor Paul E. Coogan, Bobby Bailey, Thomas Khoury,  
Michelle "Mimi" Larrivee, Shelli Pereira

ABSENT: Kevin Aguiar and Sara Rodrigues

President Joseph D. Camara introduced Mayor Paul E. Coogan and stated that the purpose of the meeting was for the Mayor's State of the City address, a copy of which is attached hereto and made a part of these minutes.

*On a motion made by School Committee Member Shelli Pereira and seconded by School Committee Member Thomas Khoury, it was unanimously voted to adjourn the School Committee meeting at 6:05 p.m., with School Committee Members Kevin Aguiar and Sara Rodrigues absent and not voting.*

*On a motion made by Councilor Andrew J. Raposo and seconded by President Joseph D. Camara, it was unanimously voted to adjourn the City Council meeting at 6:05 p.m.*

List of documents and other exhibits used during the meeting:

Agenda packet (attached)

DVD of meeting

Mayor's State of the City Address

A true copy. Attest:

A handwritten signature in cursive script that reads "Chris Leite".

Assistant City Clerk

MAYOR PAUL COOGAN

CITY OF FALL RIVER- STATE OF THE CITY ADDRESS

Good evening, Council President, honorable members of the Council and school committee, State Auditor DiZoglio, members of our state legislative delegation, Sheriff Heroux, and Register of Deeds, BJ McDonald. It is my pleasure to be with you this evening as I deliver this year's State of the City.

Thank you to the members of our business community, city department heads, division managers, board & commission members and residents who are joining us tonight.

Thank you all for being a part of the extended Fall River team that works day in and day out on common goals and creative solutions to move our city forward.

I am also extremely grateful for my partners in government-

Our federal delegation - Senators Markey and Warren and Representative Jake Auchincloss

Our Governor Maura Healey and Lieutenant Governor Kim Driscoll

Our state delegation- Senator Michael Rodrigues and Representatives Carole Fiola, Alan Silvia and Paul Schmid

And our City Council, School Committee, and, of course, our city employees.

I also want to acknowledge our Public Safety team, Police Chief Paul Gauvin, Fire Chief Jeff Bacon, EMS Director Tim Oliveira, and EMA Director Rick Aguiar. Together, we continue to work to address public safety concerns within our community.

On a personal note, I want to thank all my supporters, my family and of course- my wife Judi- for all her love and support. She is my partner, and I could not do this without her.

As many in this room know, there is a new buzz surrounding Fall River. Over the last several years, we have experienced unprecedented growth and renewed interest in our community. The change is visible- with major residential, commercial and infrastructure projects going on across the city. Fall River is recognized for its potential, and it has been my honor to serve as Mayor during this important time in our history.

We have seen our “rainy day” funds grow from \$10 million when I took office in 2020, to \$26 million dollars today. That is an increase of over 15 million dollars.

Our Moody credit rating is at A3 (stable)- the word stable designates a positive change that reflects our improved financial health.

Working together with our Finance Team our goal is to continue to increase fund balances while paying down outstanding debt to continue to improve our future credit rating.

We know that the cost of living has been steadily climbing in Fall River, as it has across the country, and it is my promise to taxpayers that my administration will continue to do all we can to reduce the burden on them.

ARPA funding has been crucial to improve City services without increasing the financial burden on residents.

Of \$69M received in federal ARPA funding, all has been committed to

- public health initiatives,
- assistance to households, small businesses, and nonprofits,
- public sector initiatives,
- upgrades in water and sewer infrastructure, and municipal improvement projects.

I would also like to thank the City Council for working together with our administration to create a cohesive and strategic plan for the \$16 million Fall River received in ARPA funds from Bristol County.

Our new growth numbers have remained positive. There are well over 1,000 residential units under construction or in the permitting process. Revenue from building permits to date is over \$690 thousand which puts us on target to surpass last year's numbers.

For years the City has been faced with many abandoned mill buildings and other properties that were public safety concerns. These buildings-like the mills on Howe Street, Alden Street, Chase Street - are now being converted into beautiful new residential units.

In addition, the Community Development Agency has continued their efforts to add to the affordable housing stock with 54 new units that have recently come online. These projects will continue along with private investment to grow our workforce housing stock.

Our economic growth is due, in large part, to an increased interest and investment from developers, both locally and statewide. They see Fall River's potential and are investing in our future.

Investment is not just limited to housing. New and existing companies are seeking space in Fall River to build or expand their current operations.

This is thanks to our city's reputation as an affordable community with a top-notch, dedicated workforce.

For example:

InvaGen Pharmaceuticals - In addition to investing \$5.7 Million in their existing facility, they recently made plans to expand to a second location on Airport Road. This project is a \$20 million dollar investment that will create 30 to 50 jobs over the next 8 years.

Nantucket Sound Seafood officially opened its doors in the fall of 2023. They currently employ between 45 to 55 people at their processing plant.

Ice Cube currently occupies an 80,000 square foot facility on Current Road and recently purchased 24 acres of land to construct a new 200,000 square foot building. This new facility reflects a \$20M investment and will employ about 35 people.

Additionally, other projects in the works include:

SouthCoast Hospitals continued expansion and improvements

Taco, Inc's. expansion on Pleasant Street

As well as a new 100,000 sq ft business condominium complex on Ace Street

The renovation of a mix use building on Troy Street

In addition to, a number of small businesses springing up in all corners of the city.

To meet the needs of our growing community, we must continue to maintain and invest in infrastructure projects:

To that end we have received in the past 5 years almost 70 million in alternative funding from grants, principal reduction of loans or state and



federal earmarks resulting in funds our rate payers don't need to pay back.

We have moved into our new water maintenance building on Bedford Street and have completed the Wilson Rd Drinking Water and Wastewater station.

Plus- we have completed the replacement of 481 lead services last year, with an additional 600 planned for this year.

Approximately 18,000 ft of water mains have been replaced, that also includes at the same time we are reconstructing the street and sidewalks.

For 2024, my administration has committed \$3.9 million for road reconstruction projects and \$624k to complete sidewalk replacement.

We have also committed 2.5 million in ARPA funding to transform Oak Grove Ave and Jefferson Street, two streets in need of much repair.

Also, with ARPA funding we have added street sweepers, a graffiti removal machine, and infrared hot boxes to repair potholes and trenches in our roads.

And over 300 tree stumps have been removed from parks and neighborhoods throughout the city. The project will continue into this year.

Our parks have seen much needed improvements. The Coogan Administration and CDA will be adding new playground equipment to Columbus Park, and have already constructed new tennis, pickleball, and volleyball courts at Kennedy Park. Britland Park now has new basketball courts, pickleball courts and a brand-new fitness court.

Two of the biggest infrastructure projects in Fall River's recent history are the South Coast Rail Project, and the \$135 million Route 79 - Davol Street project, which will transform our waterfront and bring even more new investment into the community.

Except for the East Taunton Station, South Coast Rail construction will be substantially completed this month. The Fall River line construction has been done for some time but there remains testing to be done to ensure safe and reliable service. The summer of 2024 is the target for service to start. This project has been a catalyst for economic growth and renewed interest in our city.

The Fall River Redevelopment Authority received a planning grant from the state to help support the development of a master plan for 19 acres on the waterfront, created by the removal of Rt 79. The master plan will include proposals for housing, commercial and retail development, as well as parking.

We are already witnessing growth on our waterfront with two additional restaurants coming online this summer.

We are taking steps to improve the availability of transportation on our waterfront with the addition of trolley service and a water taxi. This will allow visitors to travel the waterfront and connect to downtown. The trolley service was made possible by funding from the Massachusetts Office of Travel and Tourism and ARPA funding. The goal of the trolley service is to boost tourism in Fall River by highlighting the different historical, cultural, and recreational attractions that make our city so unique.

On the Waterfront, improvements continued at Norton City Pier; a dock system has been constructed that will accommodate up to 14 boats and that was funded in part by a grant from the Seaport Economic Council. The docks will be open for transient dockage in May.

The addition of three mooring fields at Northfield Point, also part of the City Pier property, will offer informal walking paths, places for recreational fishing and opportunities to sit and relax by the water.

The redevelopment authority is working on plans for expansion of the downtown historic district to include South Main Street. Documents have been submitted to the State Historical Commission to propose this expansion. A task force continues to work with our consultant to create this district.

A draft Urban Renewal Plan and Roadmap for Neighborhood Revitalization in the Flint has been in the works since 2022 and will be submitted to the City Council and state agencies for approval. Recommendations will be provided for addressing vacant properties, improving streets and sidewalks, new stores, restaurants, and improved housing opportunities on Pleasant Street.

The plans have begun with a major facelift for several storefronts on Pleasant Street through a storefront improvement program administered by Fall River's Community Development Agency. Rehabilitation of properties in the Flint are expected to yield over 200 additional housing units.

Of course, everything mentioned thus far matters little if our residents, business owners, and visitors do not feel safe within our community. Public safety must be a top priority and making certain that our public safety officials have the necessary state of the arts tools to perform their jobs is critically important.

I am pleased to say that the Fall River Police Department received the 5th Award for National Accreditation in November 2023.

In reviewing, the overall crime data for 2022 and 2023 crime has gone down 23.61%.

The FRPD have added 51 new officers to their ranks since 2021. In order to assist with the recruitment, the city in 2023 began to offer an incentive to cover the cost of training and equipment for recruits.

The FRPD has seen the full implementation of the "Body Worn Cameras". This initiative has resulted in the number of complaints being filed against members of the department reduced by 50% since 2022.

ARPA was used to purchase body worn cameras, tasers, camera systems and cell phone technology which has allowed the FRPD to keep our 10-year murder clearance rate at 100%.

Thanks to the federal (FR-CARA) grant the City has created the first ever co-response program (FAST) that provides a full-time mental health clinician and a recovery coach to work alongside the police when dealing with mental health or substance abuse calls. This has proven to be a very effective way of responding to mental health and substance abuse incidents. Having a professional to handle mental health and substance abuse issues has been essential in giving our officers more time to patrol.

The FAST Team has received 558 referrals for mental health or substance issues and provided services for 448 individuals.

With the commitment, compassion and dedication of these hardworking individuals involved in the battle against opioids, I am pleased to inform you that we have seen a decrease in overdoses. In 2018, there were over 1,000 overdoses- in 2023 we saw less than 500. We also have seen a substantial decrease in fatal overdoses, as well.

In July 2023, the city launched the first ever database that joins calls from police and EMS into one location to track the numbers of those suffering from mental health and substance abuse.

The City of Fall River received \$1m in Opioid Settlement funding, and we created a 10-person opioid advisory committee, made up of individuals from multiple sectors throughout the community. This committee will make recommendations to the mayor and city council about how to use the funds. My commitment is that the majority of this funding will stay with Fall River residents to allow them to receive the benefits.

Our Fire Department, like our police department, thanks to ARPA and CDA funding, has been able to purchase a new command vehicle, a new forestry firefighting truck, which will be utilized to fight brush and wildland fires in and around the city, while 2 new apparatus, a pump and ladder truck, are on order. Upgrades to firehouses have also been made to improve air quality.

The Emergency Medical Services has upgraded all ambulances with state-of-the-art cardiac monitors. They have also started an accredited EMT school to engage residents interested in public safety and medicine. EMS' community medicine team has also collaborated with our school department to create a vaccination program for students, the first of its kind in the state. This program has allowed enrolled students to be able to start school at a much quicker timeline than in the past.

Another partner in our efforts to better serve our community has been our school department. They have done a tremendous job adapting to the changing conditions of learning after covid, we are investing in better facilities and better resources to support our students.

First, I want to thank Superintendent Maria Pontes for her many years of dedicated service to the Fall River Public Schools and I want to wish her the very best as she retires at the end of this year.

Today our student enrollment is at 11,001 students, an increase of over 1,000 students since 2021. While other districts are losing students, Fall River continues to grow.

I am happy to report on the progress in our schools, which is all made possible by the hard work and commitment of the staff at the Fall River Public Schools every day. We are seeing:

12% decrease in chronic absenteeism rates

91% teacher retention rate this year.

609 Pre-K seats for the SY 23-24

64 positions added (over the last 4 years) to support the growing social and emotional needs of our students.

PACE Center is offering Parent ESL classes.

Family Academy Series is fostering relationships between families and schools.

Durfee's Early College program has successfully helped students earn over 2,000 college credits from our partners: Bridgewater State University, UMASS-Dartmouth, and Bristol CC.

Most of the students in the Early College program enter college 1-2 semesters ahead of typical students and are more likely to be pursuing higher education than the state average.

With ARPA funding, the Fall River Public Library now has a bookmobile. The goal of the bookmobile is to increase visibility for, and access to, library services. Reading is fundamental to our youth and having a mobile library is crucial to expand access to more of our residents.

Of course, we wouldn't be here today talking about these issues, without the brave sacrifice that generations of men and women have made to protect our freedoms.

The City's Veterans Service Office serves close to 200 veteran families and over 1,000 veterans receive VA benefits. The department has recently revamped the City's van service program, and has doubled the number of rides given, assisting over 1,000 people.

This year we added several events for our veteran community, making sure we memorialize our brave armed forces, and ensure that veterans have what they need around the holidays. We have also connected with veteran's transitional services to help with placement and employment opportunities for veterans.



Using Bristol County ARPA funding the City Council also allocated \$250,000 to create the Veteran's Assistant Program to help veterans in need with utilities, rent, transportation, and food.

The City of Fall River, like many other communities, still faces a whole host of serious challenges like identifying funding for the new Diman Regional, combatting homelessness, creating more affordable housing, and addressing the potential sale of our only for-profit hospital, Saint Anne's. These are a few of the administration's priority matters. But most of these challenges are not unique to our community. We will continue to look for best practices in other municipalities and will continue to collaborate with federal, state, county, and local elected officials to find solutions.

The State of our City is very strong. New businesses, industries and investors are choosing Fall River- bringing well-paying jobs that will sustain our residents for years to come. Our streets and recreational spaces are, one by one, being improved so that we may all live in a city we're proud of. Our recovery from decades of economic trouble is happening before our very eyes, and arts and culture is breathing new life into our community. Our schools are making great strides, and our waterfront along with our downtown and Pleasant St will soon be transformed.

I urge you all to trust in a brighter tomorrow for Fall River and to treat others with dignity and respect.

As we go forward, I once again promise that I will continue to work hard, act out of my deep love for this City and commit my administration to integrity and transparency. I will continue to turn to the tremendous leaders in this room for guidance and support.

I am truly honored to lead the City of Fall River and thank you for your relentless faith in my leadership.

I look forward to another year of growth and progress. Good night and God bless the great City of Fall River.

### CITY COUNCIL PUBLIC HEARINGS

MEETING: Tuesday, March 12, 2024, at 5:55 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte, Andrew J. Raposo  
and Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: Seth Thomas Aikten, City Administrator  
Bridget Almon, Director of Financial Services  
Al Oliveira, Director of City Operations  
Timothy Oliveira, Chief of Emergency Medical Services (EMS)  
Bethann Faunce, Deputy Chief of Emergency Medical Services (EMS)

The President called the meeting to order at 6:22 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium and that the purpose of the hearing was to hear all persons interested and wishing to be heard on the following:

*On a motion made by Councilor Raposo and seconded by Councilor Ponte, it was unanimously voted to open the hearings.*

#### **Curb Removal**

1. Kilburn Place, LLC, 425 State Road, Dartmouth, MA, 02747, for the removal of curbing as follows:

	Existing Opening	Curbing to be Removed	Curbing to be Added	Combined Opening Proposed After Alteration
379 Kilburn Street and King Philip Street	200'	16'	0'	216'

The parcel is currently serviced by six curb openings totaling 200 feet on Kilburn, Charles and Tripp Streets. The applicant proposes to create a new 16-foot opening on King Philip Street. The total opening for this location will be 216 feet.

*The President asked if there were any proponents, and no one came forward. The President then asked if there were any opponents, and no one came forward.*

## **Capital Improvement Plan**

### **2. Five Year Capital Improvement Plan**

*Bridget Almon, Director of Financial Services, provided a detailed presentation regarding the Capital Improvement Plan.*

*Councilor Dionne asked if the Center Fire Station upgrades would be funded by the Emergency Medical Services (EMS) Department budget or the Fire Department budget. Seth Thomas Aitken, City Administrator, clarified that both departments utilized the space, and the funding will be obtained from both sources. Ms. Almon provided details regarding American Rescue Plan Act (ARPA) and grant funding that EMS will be using to assist with this funding.*

*Councilor Ponte held a brief discussion with the Director of Financial Services regarding the benefits that may be achieved by reorganizing the EMS Enterprise Fund as long-term funding could become challenging in the future. Mr. Aitken stated that the EMS Department generates revenue and is only using their own funds at this time. Ms. Almon stated that EMS also currently contributes surplus revenue back to the municipal budget and the Administration is working to decrease borrowing and create a "rainy day fund" for future expenses. Councilor Ponte requested additional information regarding contributions to the funds that will be made by the public schools over the next few years and Ms. Almon confirmed that she will be meeting with the School Department soon for that discussion.*

*Councilor Sampson and Al Oliveira, Director of City Operations, held a brief discussion regarding the current state of the Lewiston Street Garage, the planned repair phases, and the limitations of current funding. Mr. Oliveira stated that the ARPA funds would only cover the first phase of renovation, which included a roof replacement, and that the Administration is currently working on developing a long-term funding plan.*

*Councilor Dionne requested clarification regarding the line item referencing training and crew quarters for EMS. Timothy Oliveira, Chief of EMS, explained that a city facility on Bay Street would be updated to include a classroom and dormitories for employees. Chief Oliveira also stated that, in addition to this location, the EMS Department would also be utilizing areas within Government Center for offices.*

*Councilor Dionne also requested information regarding proposed vehicle purchases within the Traffic Division, updates to the Jerry Lawton Plaza, renovations for the Old Nagle Auditorium and repairs to the Resiliency Preparatory Academy. Mr. Oliveira provided detailed information regarding the need for vehicles within multiple divisions of the Department of City Operations due to staffing shortages and increased tasks, such as parking meter monitoring and park maintenance, which require staff to travel throughout the city. Mr. Aitken explained that the Old Nagle Auditorium must be maintained as it will most likely be repurposed by the Administration. As a result, updating the fire prevention apparatus, and repairing the roof was imperative. Ms. Almon provided basic information regarding the repairs planned for the Resiliency Preparatory Academy (RPA) and Mr. Oliveira explained remediation for asbestos was necessary while replacing an old elevator. The City Administrator emphasized that the School Department was more apt to answer any detailed questions regarding the renovation of the RPA.*

*Councilor Cadime and Ms. Almon held a brief discussion regarding the Capital Improvement Plan and how it functions to collect all information regarding the capital needs of different departments, which are not necessarily funded in proposed operating budgets. The Director of Financial Services emphasized that the City is trying to limit all additional debts and will be*

working to obtain added outside funding, such as Community Preservation Act and grant funding, and stated that the Administration is working to prioritize the needs of each department.

A brief discussion was held between Councilor Kilby and the City Administrator regarding the forecast for the next five years as there are fewer purchases listed in Fiscal Years 2027, 2028 and 2029 within the Capital Improvement Plan. Mr. Aitken emphasized that the Administration needed more clarity regarding long-term funding plans and stated that future department reorganizations may be necessary to assist with appropriate funding. Councilor Kilby and Ms. Almon discussed the risks within the economy going forward and that the debt payment for the new Diman Regional Vocational Technical High School will affect funding overall.

Vice President Pereira and the Director of Financial Services held a brief discussion regarding storage of City vehicles and the cost of renting versus purchasing them. Mr. Oliveira provided information regarding a plan to create a new garage in the future to store purchased vehicles. Vice President Pereira also stated that she does not support reorganization of departments as it has not solved funding issues in the past.

Councilor Hart and the Director of City Operations discussed inspections of parks and playgrounds. Councilor Hart asked if the City worked to remove any equipment that was noted as damaged or non-usable within the reports, and the Director of City Operations confirmed that there was no damaged equipment that remained within the parks. Mr. Oliveira clarified that the line items within the Capital Improvement Plan for park repairs, some of which were listed as being in "poor" condition, were not unsafe, but in need of remediation and upgrades to be Americans with Disabilities Act (ADA) compliant.

Councilor Raposo asked why Lafayette and North Parks were not listed within the plan for renovation funding. Ms. Almon and Mr. Oliveira stated that they listed everything that was provided by the Parks Division and will contact Nancy Smith, Director of Recreational Facilities, for further clarification. Mr. Oliveira also explained that he was working on earmarked state funding for North Park with State Representative Carole Fiola.

On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to close the hearings at 7:21 p.m.

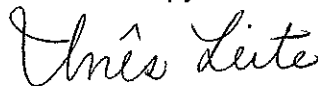
List of documents and other exhibits used during the meeting:

Agenda (attached)

DVD of meeting

PowerPoint Presentation re: Five Year Capital Improvement Plan

A true copy. Attest:



Assistant City Clerk

### COMMITTEE ON FINANCE

MEETING: Tuesday, March 12, 2024, at 6:00 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Bradford L. Kilby, Linda M. Pereira, Cliff Ponte,  
Andrew J. Raposo and Laura-Jean Sampson

ABSENT: None

IN ATTENDANCE: Seth Thomas Aitken, City Administrator  
Bridget Almon, Director of Financial Services  
Kara Humm, American Rescue Plan Act Director  
Susan Cavaco, Coordinator of the "For Youth Initiative",  
Boys & Girls Club of Fall River  
William Kiley, Executive Director, Boys & Girls Club of Fall River  
Mike O'Sullivan, Chief Executive Officer, One SouthCoast Chamber  
Patti Rego, Executive Director, Viva Fall River

The chair called the meeting to order at 7:21 p.m. and announced that the meeting may be recorded with audio or video and transmitted through any medium.

In accordance with a resolution adopted, as amended May 8, 2012, persons are allowed to address the Council for a period of three minutes prior to the beginning or at the conclusion of business in the Committee on Finance.

1. Citizens' Input Time – Before Discussion of Financial Matters  
Cheri Antelo, 1276 President Avenue – President Avenue Construction

*Councilor Kilby excused himself at 7:34 p.m.*

2. Resolution – Convene with the Administration and the "For Youth Initiative" Coordinator to discuss current and future use of American Rescue Plan Act (ARPA) funding as well as updates on the program overall

*Kara Humm, American Rescue Plan Act (ARPA) Director, provided a brief overview of the progress of the "For Youth Initiative," including a growth in student participants and vendors and stated that the program has used \$467,837.08 of the approved ARPA funding since its creation. Susan Cavaco, Coordinator of the "For Youth Initiative," provided information regarding different businesses and parents who have been enthusiastic about the program. William Kiley, Executive Director, Boys and Girls Club of Fall River, stated that this program has reinvigorated the small businesses who participate, that many of those vendors suffered during the pandemic*

and this has been a tremendous help for them financially. Councilor Sampson stated that she has received a lot of positive feedback from parents regarding this program and emphasized that it provides experience in martial arts, dancing, and music, along with other activities. Ms. Cavaco explained that they developed a protocol for attendance as the applications for the program have grown to ensure applicants aren't missing their classes. A brief discussion was held between Councilor Sampson and Ms. Cavaco regarding finding new vendors, such as a girls' softball team.

Councilor Raposo asked if the list of vendors available to the public is up-to-date and Ms. Cavaco confirmed that the list is updated frequently. Ms. Humm stated that they will be able to provide more specific data within the next few months to show the most successful vendors within the program. Councilor Raposo asked if a list of enrollment numbers per activity could be provided soon, and Ms. Humm stated that she would obtain that data.

A brief discussion was held between Vice President Pereira, the ARPA Director, and the Coordinator of the "For Youth Initiative," regarding the qualifications and eligibility for vendors within the program. Ms. Cavaco explained that eligible vendors had to be in existence prior to, or at the beginning of, the pandemic. Ms. Cavaco explained that this project was planned to be funded by ARPA funding for two years, so they are working to develop new forms of funding. Mr. Kiley explained that there is a lot of data available right now regarding the general income of the families that participate. Councilor Raposo clarified that the list he was looking to obtain was simply regarding enrollment numbers, not the income level of those who apply to the program.

3. Resolution – Convene with the City Administrator, representatives from One SouthCoast Chamber of Commerce and Viva Fall River to discuss how ARPA funding has been, and will be, utilized going forward and a presentation be made of all ARPA funded projects by the Administration

Kara Humm, American Rescue Plan Act (ARPA) Director, provided a summary regarding the total of ARPA funding that was received and issued by the City, different forms of obligation for the funding and the fund utilization deadline of December 31, 2026. Ms. Humm stated that there is currently \$5,600,000 remaining to be used for ARPA funding. The ARPA Director also emphasized that not all cities and towns allowed outside organizations to utilize this funding, but the City of Fall River has, and local businesses have benefited from this as well. A brief discussion was held between Councilor Dionne, Ms. Humm and Seth Thomas Aitken, City Administrator, regarding the use of ARPA funding for the Fire Department's Premium Pay Agreement. The City Administrator clarified that the final agreement should be presented to the City Council within the next few weeks.

Patti Rego, Executive Director, Viva Fall River, provided a detailed PowerPoint presentation regarding marketing strategies, events and advertisements to promote travel and tourism within the City of Fall River. Ms. Rego also gave a brief description of data collection that is occurring to determine the best way to promote the region.

Councilor Raposo expressed support for Viva Fall River and the work they have been doing to market restaurants and events. Councilor Sampson requested more information regarding the collected data and Ms. Rego explained they will have the full report from the strategic tourism plan in late August. The Executive Director of Viva Fall River explained that the development of the waterfront area where Route 79 was demolished will allow for additional economic growth, such as a hotel. Ms. Rego provided information regarding her work with the Tourism Advisory Committee as well as the City's Administration. A brief discussion was held between Councilor

Sampson and Ms. Rego regarding providing future documentation of all ARPA funding utilization.

Vice President Pereira emphasized the need for independent advertising for Fall River. Mike O'Sullivan, Chief Executive Officer, One SouthCoast Chamber, explained that while similar events occur in nearby municipalities, such as New Bedford, they are not operated by the same companies or vendors. Vice President Pereira requested clarification regarding current billboard use on highways and Ms. Rego stated that they have used advertising boards on Interstate 95, Interstate 495, Interstate 195 and Route 24, and Mr. O'Sullivan stated that they work within a 30-to-60-mile radius of Fall River. Mr. O'Sullivan also provided a summary of the future use of the City Tourist Trolley, which will operate on the weekends from 9:00 a.m. to 4:00 p.m. Vice President Pereira emphasized the need for teamwork between different tourism and event planning organizations.

Councilor Raposo asked the City Administrator if there was a plan to sustain the economic development and tourism that these organizations have worked to achieve. Mr. Aitken stated that this topic is discussed frequently but there is not a current funding plan that he is able to discuss, but he is hopeful that the Fiscal Year 2025 Budget will include additional funding.

Councilor Ponte requested that Ms. Humm provide a list regarding all remaining and available ARPA funding and the ARPA Director confirmed she would provide that documentation.

4. Transfer and appropriation  
No discussion was held.

On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted to adjourn at 8:47 p.m.

List of documents and other exhibits used during the meeting:

Agenda packet (attached)  
DVD of meeting  
PowerPoint presentation re: Viva Fall River  
ARPA Funding Data Sheet

  
Clerk of Committees



## REGULAR MEETING OF THE CITY COUNCIL

MEETING: Tuesday, March 12, 2024, at 7:00 p.m.  
Council Chamber, One Government Center

PRESENT: President Joseph D. Camara, presiding;  
Councilors Shawn E. Cadime, Michelle M. Dionne, Paul B. Hart,  
Linda M. Pereira, Cliff Ponte, Andrew J. Raposo  
and Laura-Jean Sampson

ABSENT: Councilor Bradford L. Kilby

IN ATTENDANCE: Seth Thomas Aitken, City Administrator

President Camara called the meeting to order at 8:49 p.m. with a moment of silence followed by a salute to the flag and announced that the meeting may be recorded with audio or video and transmitted through any medium.

*On a motion made by Councilor Dionne and seconded by Councilor Cadime, it was unanimously voted to take items 8 and 10 out of order, with Councilor Kilby absent and not voting.*

### PRIORITY MATTERS

8. Mayor and proposed Fiscal Year 2025 Enterprise Fund budgets for Water and Sewer Divisions and proposed ordinances for Fiscal Year 2025 Water and Sewer rates

*On a motion made by Councilor Ponte and seconded by Councilor Hart, it was unanimously voted to refer the proposed budgets to the Committee on Finance and to refer the proposed ordinances to the Committee on Ordinances and Legislation, with Councilor Kilby absent and not voting. On a further motion made by Councilor Cadime and seconded by Councilor Raposo, it was unanimously voted that the Mayor's communication be accepted and placed on file, with Councilor Kilby absent and not voting.*

10. Mayor and order transferring the sum of \$149,000 from the EMS Stabilization Fund to EMS Expenses

*On a motion made by Councilor Raposo and seconded by Councilor Sampson, it was unanimously voted that the communication be accepted and placed on file and that the order be adopted, with Councilor Kilby absent and not voting.*

1. Mayor and confirmation of the reappointment of Mario Lucciola to the Planning Board  
*On a motion made by Vice President Pereira and seconded by Councilor Raposo, it was unanimously voted to confirm the reappointment, with Councilor Kilby absent and not voting.*

2. Mayor and confirmation of the reappointment of William J. Walker to the Council on Aging

*On a motion made by Councilor Raposo and seconded by Councilor Ponte, it was unanimously voted to confirm the reappointment, with Councilor Kilby absent and not voting.*

3. Mayor and confirmation of the appointment of Paul M. Sousa to the Sewer Commission  
*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to confirm the appointment, with Councilor Kilby absent and not voting.*

4. Mayor and confirmation of the appointment of Nicholas L. Christ to the Fall River Contributory Retirement Board

*Vice President Pereira stated she is a retiree and that at the advice of the State Ethics Commission she was recusing herself for the discussion of this item and exited the City Council Chamber. A motion was made by Councilor Sampson and seconded by Councilor Hart to confirm the appointment. Councilor Dionne stated that there have been differences of opinion regarding the legality of this appointment and made a further motion to table the item but received no second. Councilor Ponte stated that additional information was needed before he could vote in favor of this appointment due to different interpretations of the state statute regarding the timeline of the expiring member's appointment, the votes taken by the Fall River Contributory Retirement Board (Retirement Board), and this mayoral appointment.*

*The Assistant City Clerk explained that the fifth board member's term expired on January 30, 2024, and that the Retirement Board had 30 days from that date to choose a fifth member. At the January 31, 2024 meeting of the Retirement Board, there was a tie vote for the expiring member, Mr. Viana, and that at the February 28, 2024 meeting, a Mr. Spellman was nominated for the position, but resulted in a tie vote as well. On a motion made by Councilor Sampson and seconded by Councilor Ponte, it was unanimously voted to waive the rules to allow the City Administrator to answer questions. Seth Thomas Aitken, City Administrator, explained that M.G.L., Part 1, Title IV, Ch. 32, §20 (4b), states "If the fifth member is not chosen by the other four members within thirty days after the expiration of the term of the fifth member, said member shall be appointed in a city by the mayor." Mr. Aitken stated that the mayoral appointment was in accordance with this statute as the fifth member's term had expired on January 30, 2024, and a replacement had not been chosen by the board within the thirty-day period.*

*On a motion made by Councilor Ponte and seconded by Councilor Dionne, it was voted 3 yeas, 4 nays to table the item, with Councilors Dionne, Ponte and Raposo voting in the affirmative, Councilor Kilby absent and Vice President Pereira abstaining and not voting, and the motion failed to carry. On the earlier motion made by Councilor Sampson and seconded by Councilor Hart to confirm the appointment, President Camara requested a roll call vote. Councilor Cadime voted in the affirmative and Councilor Dionne objected to the motion, with Councilor Kilby absent and Vice President Pereira abstaining and not voting. As a result, the matter was laid on the table in accordance with the Charter.*

5. Mayor and notification of the Planning Board's appointment of Michael Farias as the Planning Board designee to the Community Preservation Committee

*On a motion made by Councilor Raposo and seconded by Councilor Ponte, it was unanimously voted that the notification be accepted and placed on file, with Councilor Kilby absent and not voting.*

6. Mayor and order to accept a donation of lumber and materials from the Appalachian Mountain Club, Southeastern Massachusetts Chapter, for four (4) picnic tables at the Watuppa Reservation Headquarters and the Bioreserve Loop Trail trailhead at the Blossom Brook Parking Area

*Vice President Pereira requested that a letter of thanks be sent to the Appalachian Mountain Club for their donation, a copy of which is attached hereto and made a part of these minutes. On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted that the communication be accepted and placed on file and that the order be adopted, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

7. Mayor and order to accept a donation of a 40" x 30" painting of the Fall River Carousel Horses from Lincoln Park by Sheila Oliveira to the Fall River Public Library

*Vice President Pereira made brief remarks commending Sheila Oliveira, her artwork, and her contributions to the community and requested that a letter of thanks be sent to the artist for her donation, a copy of which is attached hereto and made a part of these minutes. On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted that the communication be accepted and placed on file and that the order be adopted, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

9. Mayor and proposal for Bristol County ARPA funding in the amount of \$10,000 to support veterans and their families by providing behavioral health outreach through forums, presentations, and resources

*On a motion made by Councilor Dionne and seconded by Councilor Raposo, it was unanimously voted that the communication be accepted and placed on file and that the proposal be approved, with Councilor Kilby absent and not voting.*

#### **PRIORITY COMMUNICATIONS**

11. Traffic Commission recommending amendments to the traffic ordinances

*A brief discussion was held between Vice President Pereira and Councilor Dionne regarding the process of removing handicapped parking spaces from the Traffic ordinances and that these spaces are not reserved for specific individuals, but for any resident with the required permit. On a motion made by Vice President Pereira and seconded by Councilor Raposo, it was unanimously voted to refer the recommendations to the Committee on Ordinances and Legislation, with Councilor Kilby absent and not voting.*

#### **COMMITTEE REPORTS**

Committee on Health and Environmental Affairs recommending:

Referral to Corporation Counsel:

12. Resolution – Discussion of public health concerns regarding homeless encampments  
*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to refer the resolution to Corporation Counsel, with Councilor Kilby absent and not voting.*

Committee on Public Works and Transportation recommending:

Grant Leave to Withdraw:

13. Communication – Water bill and request for review re: 57 Duke Street  
*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted that the communication be granted leave to withdraw, with Councilor Kilby absent and not voting.*

14. Resolution – Convene with Administrator of Community Utilities to discuss solutions to flooding issues on Anderson Street  
*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted that the communication be granted leave to withdraw, with Councilor Kilby absent and not voting.*

15. Resolution – Discuss flooding issues re: 50 Anderson Street  
*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted that the communication be granted leave to withdraw, with Councilor Kilby absent and not voting.*

**ORDINANCES**

Second Reading and Enrollment:

16. Proposed Ordinance – Mattress disposal fee amendment  
*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted that the proposed ordinance be passed through second reading and enrollment, with Councilor Kilby absent and not voting. On a further motion made Councilor Cadime and seconded by Councilor Raposo, it was unanimously voted that the proposed ordinance be passed through ordination, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

**RESOLUTIONS**

17. Capital Improvement Plan be approved by the City Council  
*On a motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted to adopt the resolution, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

18. Committee on Public Works and Transportation and the Administrator of Community Utilities convene quarterly to discuss updates regarding the progress of the South Watuppa Pond Quality Restoration Program

*Councilor Raposo stated this resolution will be replacing those that were granted leave to withdraw regarding flooding in the Anderson Street area. He stated that the Administrator of Community Utilities had provided a detailed summary of the South Watuppa Pond Quality Restoration Program and going forward; the Committee on Public Works and Transportation would like quarterly updates regarding its progress as it will benefit the Anderson Street neighborhood. On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to adopt the resolution, with Councilor Kilby absent and not voting.*

**CITATIONS** – None

**ORDERS – HEARINGS****Curb Removal:**

19. Kilburn Place, LLC, 425 State Road, Dartmouth, MA, 02747 – Removal of 16 feet at 379 Kilburn Street/King Philip Street

*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted to adopt the order, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

**ORDERS – MISCELLANEOUS**

20. **Police Chief's report on licenses:**

**Taxicab Drivers**

Anthony J. Camara, Jr.      David Eastman      Lyndsey Pacheco

*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to adopt the order, with Councilor Kilby absent and not voting.*

21. Fall River Taxi Service, Inc. – New Taxicab Vehicle Applications for License Nos. 1, 18 and 19

*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to adopt the order, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

22. **Auto Repair Shop License Renewals:**

Antonio DeCouto d/b/a Tony's Towing and Auto Repair – 69 Napoleon Street

Joseph Silva d/b/a Supreme Auto – 421 Third Street

*Vice President Pereira made brief remarks regarding overdue bills that are currently being addressed by the property owner of 69 Napoleon Street, who is the landlord but not the auto repair shop business owner. On a motion made by Vice President Pereira and seconded by Councilor Raposo, it was unanimously voted to adopt the order for the business located at 421 Third Street and to adopt the order for the business located at 69 Napoleon Street, pending payment of the outstanding taxes, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

**COMMUNICATIONS – INVITATIONS – PETITIONS**

23. **Claims**

*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to refer the claims to Corporation Counsel, with Councilor Kilby absent and not voting.*

24. Assistant Corporation Counsel Response to Open Meeting Law complaint filed by Patrick Higgins re: February 15, 2024, alleged violation by the Committee on Ordinances and Legislation

*The Council President asked whether the City Council was found in violation of the alleged violation. The Assistant City Clerk stated that the response from Assistant Corporation Counsel provided a legal opinion that the Committee on Ordinances and Legislation had not violated the Open Meeting Law. On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted that the communication be accepted and placed on file, with Councilor Kilby absent and not voting.*

25. Drainlayer License – LAL Construction, Co. Inc.

*On a motion made by Councilor Raposo and seconded by Councilor Hart, it was unanimously voted to approve the license, with Councilor Kilby absent and not voting.*

*Approved, March 13, 2024*

*Paul E. Coogan, Mayor*

*On a further motion made by Councilor Raposo and seconded by Vice President Pereira, it was unanimously voted to take items 26 through 28 together, with Councilor Kilby absent and not voting.*

#### City Council Minutes

26. Joint Meeting of the Committee on Finance  
and Board of Park Commissioners – February 15, 2024

27. Committee on Finance – February 15, 2024

28. Regular Meeting of the City Council – February 15, 2024

*On a motion made by Councilor Raposo and seconded by Councilor Ponte, it was unanimously voted to approve the minutes, with Councilor Kilby absent and not voting.*

#### BULLETINS – NEWSLETTERS – NOTICES

29. Dept. of Public Utilities Notices of Public Hearings and Requests for Comments re:

- a. Petition of Liberty Utilities (New England Natural Gas Company) Corp. d/b/a Liberty for authorization and approval: (1) to issue long-term debt in an amount not to exceed \$165 million pursuant to G.L. c. 164 § 14; and (2) for an exemption from the competitive solicitation and advertising requirements of G.L. c. 164 § 15
- b. Petition of Massachusetts Electric Company and Nantucket Electric Company, each d/b/a National Grid, for Approval of a Mid-Term Modification to its 2022-2024 Three-Year Energy Efficiency Plan
- c. Petition of Boston Gas Company d/b/a National Grid for Approval of a Mid-Term Modification to its 2022-2024 Three-Year Energy Efficiency Plan

*On a motion made by Councilor Raposo and seconded by Councilor Dionne, it was unanimously voted that the notices be accepted and placed on file, with Councilor Kilby absent and not voting.*

*A brief recess was held from 9:17 p.m. to 9:19 p.m. for purposes of signing the proposed ordinance for ordination.*

*On a motion made by Councilor Raposo and seconded by Councilor Cadime, it was unanimously voted to adjourn at 9:19 p.m., with Councilor Kilby absent and not voting.*

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

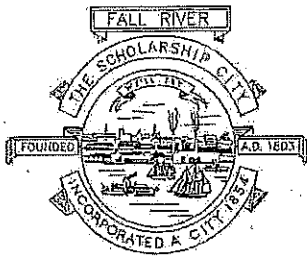
Agenda packet (attached)

DVD of meeting

A true copy. Attest:

*Unis Leite*

Assistant City Clerk



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

**ALISON M. BOUCHARD**  
CITY CLERK

**INÊS LEITE**  
ASSISTANT CITY CLERK

March 19, 2024

Sheila Oliveira  
20 Hickory Lane  
Westport, MA 02790

Dear Ms. Oliveira,

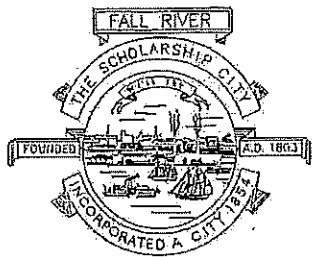
At a Regular Meeting of the City Council held on Tuesday, March 12, 2024, a request was made to forward a letter of thanks to you. Your generous donation of the painting of the Fall River Carousel Horses from Lincoln Park to the Fall River Public Library is greatly appreciated.

The donation of your artwork provides a colorful and eye-catching reminder that the Lincoln Park Carousel, now located at Battleship Cove, continues to delight all visitors - both young and old. On behalf of the Fall River City Council, please accept our sincerest gratitude.

Sincerely,

Inês Leite  
Assistant City Clerk

/lv



City of Fall River Massachusetts  
Office of the City Clerk

ALISON M. BOUCHARD  
CITY CLERK

INÊS LEITE  
ASSISTANT CITY CLERK

March 19, 2024

Paul Brookes  
AMC-SEM Chapter Chair  
188 W. Canton St.  
Boston, MA, 02116

Mr. Brookes,

At a Regular Meeting of the City Council held on Tuesday, March 12, 2024, a request was made to forward a letter of thanks to you. Your donation of lumber and materials to the City of Fall River to build picnic tables is greatly appreciated.

This donation provides an excellent representation of your generosity to the residents and visitors of Fall River who enjoy the beautiful nature trails that Fall River has to offer. On behalf of the Fall River City Council, please accept our sincerest gratitude.

Sincerely,

Inês Leite  
Assistant City Clerk

/lv