


FY 2025 Proposed Budget


Jon F. Mitchell, Mayor

About the Cover

With an eye toward the boundless horizon of tomorrow, the City radiantly showcases its perpetual innovation and progress through a myriad of visionary projects poised to foster expansive growth within and beyond its vibrant borders. Moving clockwise from the upper left:

Groundbreaking: Dedicated Emergency personnel collaborating harmoniously with esteemed figures such as the Mayor and members of the City Council. Together, they ceremoniously break ground on a landmark occasion: the commencement of construction for the City's inaugural new public safety facility in over 50 years.

Homes of Tomorrow: The artist's rendering shows the envisioned apartment complex poised to replace the former RMV. This ambitious project holds within its blueprint the promise of providing housing for 52 low and moderate-income working families.

Industriousness and Civic Pride: DPI crew members labor diligently to uphold and enhance the fabric of the community. Their tireless efforts are guided by the Mayor's recent establishment of a Standard of Appearance, a beacon of quality designed to cultivate both a sense of excellence among its workforce and an abiding pride with its esteemed residents.

Heartbeat of the City: We turn our gaze to the venerable fishing industry, an unyielding cornerstone of its economic legacy across the annals of time. Throughout its illustrious history, the fishing trade has woven itself deeply into the fabric of New Bedford's identity, steadfastly preserving its dominance as the top fishing port in the nation. With unwavering fortitude, New Bedford continues to reign supreme, its maritime prowess unchallenged as it proudly maintains its position at the zenith of the industry, a testament to two decades of unrivaled success and prosperity.

The City that Lit the World: Amidst the tapestry of progress, the silhouette of wind turbines emerges, serving as a poignant reminder of the City's storied past. Once hailed as the City that lit the world, New Bedford now embarks on a new odyssey, aspiring to reclaim its illustrious legacy by harnessing the power of green, renewable energy. With each revolution of the turbine blades, the City's goal of illuminating the world again, this time with the radiant glow of sustainability, is brought ever closer to fruition.

Modernity and Connectivity: The imaginative depiction portrays the forthcoming pedestrian bridge. The architectural beauty is poised to grant commuters seamless passage over the busy thoroughfare of Route 18, offering them unfettered access to the eagerly anticipated South Coast rail station. Projections anticipate a bustling 240 estimated journeys across the bridge each day, as eager travelers embark on their destination.

City of New Bedford, Massachusetts
Fiscal Year 2025
Proposed Budget

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Special thank you to the staff of the City Auditor's Office, the Departments of Labor Relations and Personnel, Management Information Systems, the Offices of the City Treasurer and Assessors, the staff of the New Bedford Economic Development Council, New Bedford's Office of Housing & Community Development, business staff of the School Department, and the dedicated employees of the New Bedford City Government.

www.newbedford-ma.gov

CITY OF NEW BEDFORD, MASSACHUSETTS
FISCAL YEAR 2025 PROPOSED BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

City of New Bedford
Massachusetts

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of New Bedford, Massachusetts**, for its Annual Budget for the fiscal year beginning **July 01, 2023**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City Overview

CITY OF NEW BEDFORD
JONATHAN F. MITCHELL, MAYOR

May 15, 2024

City Council President Naomi Carney and
Honorable Members of the City Council
133 William Street
New Bedford, Massachusetts 02740

Dear Council President Carney and Honorable Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2025 Proposed Budget for the City of New Bedford, a spending plan that sustains services at levels our residents expect, without unduly burdening taxpayers.

The economic and financial climate in which this proposal is being submitted is defined by both solid progress locally, and a degree of uncertainty at the global and national level. The reasons for local confidence and optimism are several. The local economy has demonstrated remarkable resilience and remains on a firm footing following the COVID-19 pandemic. Likewise, after more than a decade of work to establish New Bedford as a leader in offshore wind energy, turbine components are regularly arriving in our port from Europe. Vineyard Wind, the first major offshore wind project in America has begun producing power. In the years ahead, we can expect the economic impact of offshore wind to become increasingly manifest, as New Bedford continues to be a focus of both public and industry investment.

Additionally, the American Rescue Plan Act (ARPA) funding from the federal government has allowed us to direct critical resources toward a range of needs from housing to small business assistance, and helped the City pay for one-time costs and other budgetary expenses that would have otherwise gone unfunded.

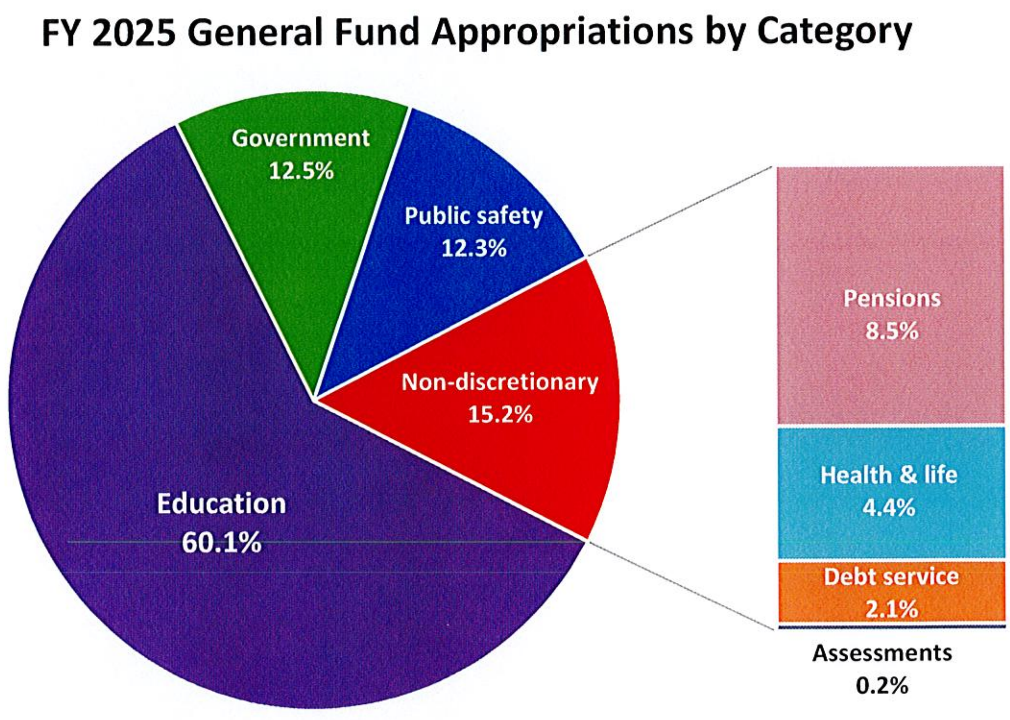
At the same time, there is no denying the geopolitical tensions, political impasses in our nation's capital, supply chain challenges, price inflation, and interest rate pressures, continue to threaten the broader economy. Given these challenges, this year we are again following the careful, conservative approach to budgeting that has served us well in the past.

There is a reason that the City has been able to maintain the highest bond rating in its history despite all the curve balls hurled our way in recent years, and that reason is a joint commitment of my Administration and the City Council to fiscal discipline and strong financial management.

That said, it has become clear that there are limits to our strategy of lean budgeting. After a decade of modernization and reform, city government today is indeed more efficient in many service areas than it has ever been. But it is also true that city government is now at risk of an erosion in its basic capacity to deliver effective services when the overwhelming share of the operating budget remains comprised of fast-growing, legally mandated spending--while aid and revenue growth fail to keep up.

In sum, we have acted responsibly, but we also need to recognize that departmental budgets are not the primary drivers of this year's budgetary pressure (and have not been so for some time). It goes without saying that we still need to question what is essential, and reform outdated practices in need of an overhaul. That said, the lasting solution to the City's budgetary pressures requires a focus on tax base growth, and key big-ticket line items where we may have limited or only indirect control, but can still make a difference if we are willing.

Consider the following items over which we have limited or indirect control: Pension contributions, health insurance, debt service, and assessments total $73 million in a $479 million General Fund spending plan. Even shaving a fraction of these expenses through modest reforms could make a major difference.



As the chart illustrates, the municipal services that residents count on every day – from public safety, to trash collection, to road and park maintenance, to water and wastewater services – together make up less than a quarter of the city's budget. At this point, even modest cuts in departments can debilitate important services. Given that so much of the budget is beyond our ability to control, the path forward must include strategic action in the areas that remain within our capacity to change.

Fiscal Year 2025 Expenditure and Revenue Overview

This year's budget proposal highlights the difficulty of maintaining a responsible annual spending plan against a backdrop of inflation-driven increases, rising fixed costs, increases in mandatory assessments, and low growth in revenue and aid. In total, the Fiscal Year 2025 budget totals $536.3 million, of which the General Fund is the largest component at $478.7 million.

The proposed General Fund expenditures are based on modest increases in non-school municipal aid from the Commonwealth, conservative revenue assumptions, and local receipts which are modelled on the trailing twelve months through March 2024. In sum, the growth in the overall City Budget this year from last is significantly driven by upward adjustments in state education and municipal aid, and not locally funded spending.

The proposed budgets for the enterprise funds are based on revenue estimates that incorporate proposed rate increases. Should the proposed rate increases not be approved, the operating budgets of enterprise fund departments will suffer significant impacts, resulting in disruptions in operations and service delivery.

Finally, I wish to call to your attention format changes in this year's budget proposal that significantly improve the transparency and readability of the document. Specifically, the line items formerly aggregated into the category of General Government Unclassified ("GGU") have either been assigned to the relevant department (eight items) or given their own stand-alone appropriation (six items). This is intended to help clarify the mandatory, contractual nature of these spending items and their relationship to the operations of individual departments.

Sources of Continuing Fiscal Pressure

As the Council well appreciates, containing operating expenses, either by achieving efficiencies or eliminating services, is not as easy as many might think. Unrelenting growth in non-discretionary items like pension obligations, other post-employment benefits and health insurance costs continue to crowd out the available revenues for municipal operations which provide the services that residents see, need, and experience.

For example, our water and wastewater infrastructure are subject to compliance with extremely costly federal mandates and consent orders under the Clean Water and Clean Drinking Water Acts. And while the Local Receipt amounts have shown signs of returning to the levels seen prior to the start of the pandemic, the combined pressures on the budget have required us to allocate one million dollars of ARPA funds to support eligible budget items again.

Pension costs are another major budget item contributing to the burden on taxpayers. State law dictates that the City must make yearly payments to the retirement system sufficient to reduce the system's unfunded liability from the current level of only 52% funded to 100% funded by 2035. That much is out of our control. But the

Retirement Board and the City Council both possess a measure of local control that could be exercised to reduce the impact of rising pension costs on taxpayers – and, equally important, help ensure the future solvency of the pension system for today's active employees who are counting on it to be there for them when they retire.

My Administration is doing its part by consistently appropriating the Annual Required Contribution to the pension system in our budget proposals, but we still have a long way to go. Out of 105 government retirement systems in Massachusetts, *only four other systems are less funded than ours*. New Bedford is near the very bottom of that list because we have been chronically unrealistic about the affordability of pension benefit expansions in the past, and that needs to change.

Taken together, health insurance, pension payments, and other insurance programs are increasing this year by more than $2.4 million. And when mandatory assessments are added to the mix, the picture worsens further. For example, the City's mandatory contribution toward charter school tuition rose by another $1.4 million (from $29.9 million to $31.3 million). In sum, the notion that we can successfully restrain overall spending by trimming elsewhere in the budget, but doing nothing on major budget drivers, is simply ignoring the elephant in the room.

Turning to positive budgetary developments, I do wish to note the continuing investments in our school system and in our police department. Funding for the School Department ($246.4 million) is projected to increase by $8.5 million, or 3.6%, in compliance with the requirements of state law. And the Police Department this year will see a 10.5% increase, or an additional $2.8 million, which will help us keep officer salaries competitive in a challenging labor market.

Concluding Thoughts

The preparation of any budget proposal is always a complex undertaking, and the current proposal has presented its fair share of challenges. Mandated expenses, recovering local receipts, cost pressures from inflation, and an uncertain economic environment are all significant considerations again this year. But we will meet these challenges by relying on the same cautious, deliberative approach and the effective partnership between the Administration and the City Council that has served us well in the past.

I look forward to that continued partnership in the weeks ahead as we finalize the City's spending strategy for the coming Fiscal Year.

Thank you for your consideration.

Sincerely,

Jon Mitchell
Mayor

The New Bedford Way

New Bedford City Government

STATEMENT OF VALUES

As public servants, we pride ourselves on earning and maintaining the public's trust and we ensure that our actions reflect the highest standards of integrity and professionalism.

Accountability: We pursue excellence in our service to New Bedford's residents. We accomplish with integrity, honesty, and conscientiousness, our defined and assigned tasks to the best of our abilities.

Integrity: We hold ourselves to the highest ethical and performance standards and are professional and honest in our working relationships. We strive for equity and fairness in our decisions and in our treatment of one another. We honor our obligations and are committed to a transparent process that ensures the highest level of trust in our decisions and methods.

Innovation: We take bold action with a shared sense of purpose and a creative approach to problem-solving. We are proactive visionaries who use our knowledge, skills and abilities to seize opportunities and confront challenges to ensure the highest level of service to the community.

Continuous Improvement: We are tireless in our efforts to improve the performance of city government by providing efficient services that meet the needs of the community. We perform our jobs with an entrepreneurial spirit and a singleness of purpose that produces results and keeps New Bedford in a state of forward motion.

Teamwork: Our success depends upon a cooperative effort and the ability to perform as one highly effective team. We maintain an atmosphere of mutual respect, support and cooperation that provides a positive work environment for our employees, encourages individual creativity, and produces the highest quality of services for our residents.

Respect: We value and celebrate the diversity of our community, appreciate differing viewpoints, respond with empathy to the concerns of our residents and encourage active civic engagement as we work to provide a welcoming environment in which to conduct the People's business. We are committed to the respectful and dignified treatment of all people and to the development of meaningful and productive working relationships with our colleagues and the residents we serve.

City of New Bedford
City Government's Mission Statement, Organizational Goal, and Strategies

Fiscal Year 2025 provides us with the framework of a city government mission statement, organizational goal and strategies that serve as a policy guide for the physical, cultural, and economic growth of our city.
- a means of translating our city's values into actions.

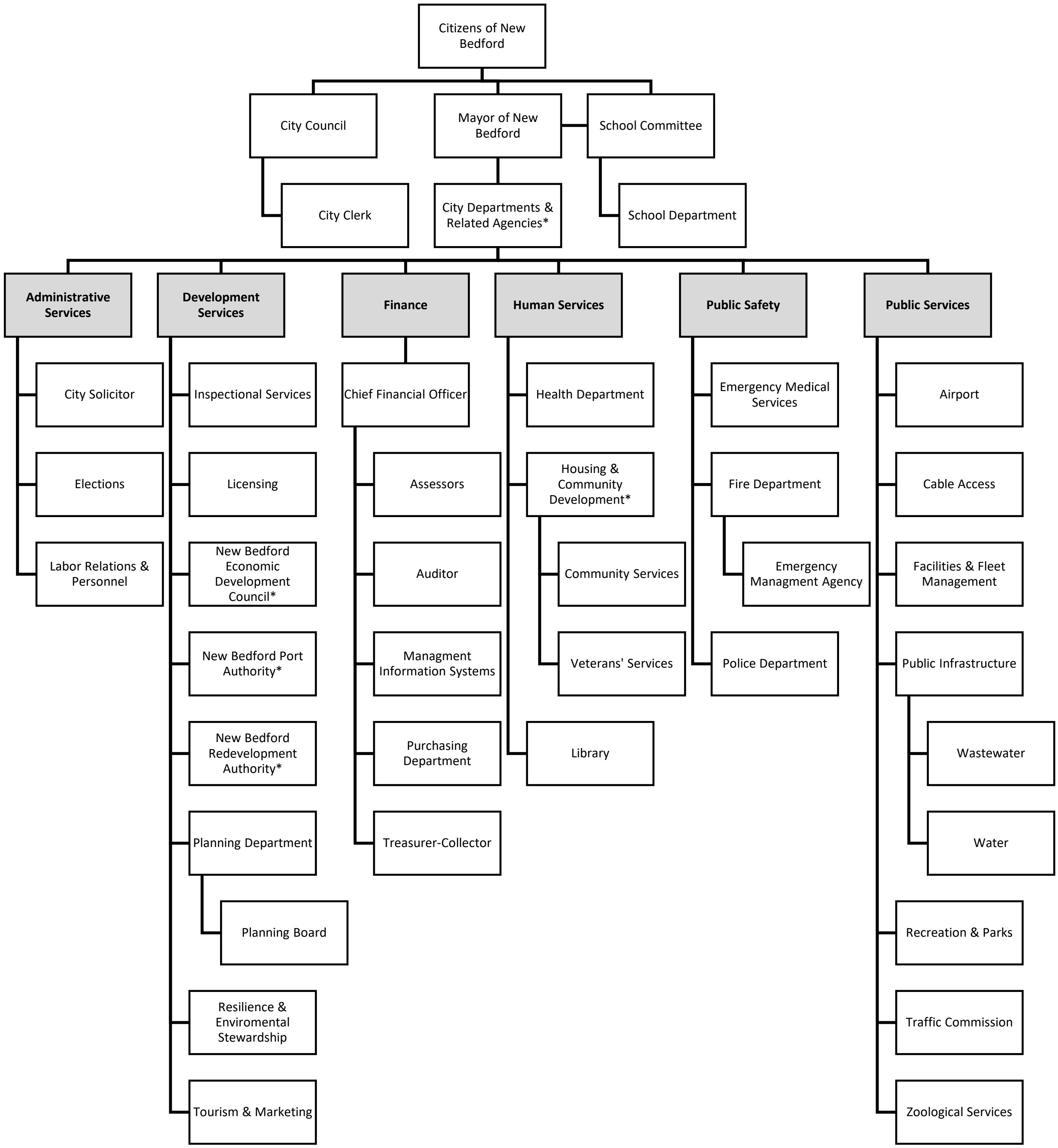
New Bedford City Government's Mission Statement
New Bedford is the economic, cultural and political center of Southeastern Massachusetts; a city that is taken seriously beyond its region; a city where every resident has the opportunity to pursue the American Dream; a city with a highly professional, caring, and efficient city government that commands the confidence of taxpayers; and a city where residents take responsibility for their neighborhoods and their neighbors.

New Bedford City Government's Organizational Goal
The overarching goal of our city government is to enable New Bedford to become a city of choice; that is, we provide municipal services in ways and to a degree that will make it more likely that people will choose to live here.

New Bedford City Government's Strategies to Achieve Its Mission

1. **Municipal Services That Enable the City of Thrive**
   - 1.1. Provide effective and even-handed public safety and emergency services that maintain safety and order and command the public's trust and confidence.
   - 1.2. Support educational opportunity from Pre-K through workforce development to enable residents to compete in a global economy and empower them as citizens.
   - 1.3. Strengthen connection with residents to promote civic engagement, improve services, and promote organizational legitimacy.
   - 1.4. Facilitate the provision of quality housing and basic services for those in need to ensure healthy and viable neighborhoods of choice.
   - 1.5. Continue to modernize city government and drive operational improvement to ensure residents enjoy the benefit of superior, cost-effective, and timely services.
2. **A Cherished City**
   - 2.1. Ensure a clean, well-designed, properly maintained public realm that projects a sense of order and reflects a citizenry that cherishes its city.
   - 2.2. Reinforce resident and business responsibility for the maintenance and design of both private and public realms through fair and effective code enforcement.
   - 2.3. Exalt the city's sense of place and collective identity by celebrating its history, culture and art in all their facets.
   - 2.4. Reinforce the city's status as the economic and cultural center of the region by bolstering existing anchor institutions and developing new ones.
3. **A Successful Economic Competitor**
   - 3.1. Nurture a healthy relationship with the private sector to build a diversified and inclusive regional economy that offers opportunity for everyone who seeks it.
   - 3.2. Advance pro-growth initiatives that create career opportunities and expand the city's tax base by leveraging Greater New Bedford's inherent economic advantages to attract and retain capital.
   - 3.3. Sustain the city's commitment to routinely reinvesting in itself.
   - 3.4. Promote entrepreneurship by providing small business supports, leveraging networks, and lowering the barriers to capital.
   - 3.5. Pursue opportunities that will attract visitors to the city for tourism, hospitality and convening.
4. **Resilience to All Hazards**
   - 4.1. Maintain a stable long-term financial base to sustain quality municipal services by employing best governance practices and promoting sound fiscal policies at every level of government.
   - 4.2. Ensure a timely and effective short-term and long-term response to natural disasters, public health crises, and other citywide emergencies to save lives, protect property, and preserve the environment.
   - 4.3. Promote the development, adoption, and evaluation of evidence-based strategies and programs to reduce health and socioeconomic inequities for the city's most vulnerable populations.
   - 4.4. Protect the city's natural environment as stewards of our land, air, and water, and continue to deploy climate mitigation and adaption tactics to sustain our resources for future generations.

Citywide Organizational Chart



* Related agencies presented for organizational purposes.

DEPARTMENT	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 PROPOSED
General Government			
Assessors	10	10	10
Auditor	9	9	9
Chief Financial Officer	3	3	5
City Clerk	7	7	7
City Council	15	16	16
Clerk of Committees	2	0	0
Community Services	13	13	13
Elections	4	4	4
Emergency Medical Services	48	50	56
Facilities & Fleet Management	75	76	77
Fire	223	224	227
Health	19	19	19
Inspectional Services	19	19	21
Labor Relations	6	7	8
Library	28	29	31
Licensing	2	2	2
Management Information Systems	13	15	16
Mayor	7	7	7
Planning	7	7	7
Police	303	305	301
Public Infrastructure	60	60	60
Purchasing	4	4	4
Recreation & Parks	6	7	7
Resilience and Environmental Stewardship	6	6	7
Solicitor	9	9	10
Tourism & Marketing	2	2	3
Traffic Commission	9	9	9
Treasurer	13	13	13
Veterans	5	5	5
Buttonwood Park Zoo	23	22	23
Subtotal:	**950**	**959**	**977**
Enterprise Funds			
New Bedford Airport	6	8	8
New Bedford Cable Access	9	9	9
Downtown Parking	7	7	7
Water	91	90	92
Subtotal, Enterprise Funds:	**113**	**114**	**116**
Special Revenue Funds			
Wastewater	**38**	**39**	**39**
Total, City Government:	**1,101**	**1,112**	**1,132**
School Department	**2,313**	**2,324**	**2,320**

CITY OF NEW BEDFORD
MASSACHUSETTS

Office of the
Chief Financial Officer

May 15, 2024

Naomi Carney, President, and
Honorable Members of the City Council
City of New Bedford
New Bedford, MA

Madame President and Honorable Members of the City Council:

I am pleased to present the Mayor's Fiscal Year 2025 Proposed Budget, which supports the accompanying Budget Orders requested by the City Administration to fund appropriations as follows:

General Fund	$ 441,620,715
Airport Enterprise Fund	1,135,020
Cable Access Enterprise Fund	1,121,499
Downtown Parking Enterprise Fund	896,590
Wastewater Special Revenue Fund	33,001,931
Water Enterprise Fund	16,225,367
Arts, Culture, and Tourism	125,948
Commission For Citizens With Disabilities Special Revenue Fund	60,000

The formulation of this year's proposed budget began months before the kickoff meeting on January 23. Upon my return to New Bedford as Chief Financial Officer, the Finance team implemented changes in budget practices and the proposed budget format that are intended to ensure compliance with the Uniform Massachusetts Accounting System, or UMAS, in both practice and presentation. These changes will be explained further.

First and foremost, the pooled cost center formerly known as General Government Unclassified, or GGU, Department 199, has been eliminated. This department was a hodgepodge of 14 unrelated costs, most of which relate to all governmental functions (e.g., public safety, public works), not just the General Government function as the department is intended. Rather, UMAS prescribes specific individual departments, which they refer to as sub-functional departments to distinguish them from the organizational departments we are accustomed to, that apply to six of these costs. The departments now being introduced in this Proposed Budget are Court Judgments, Liability Insurance, Other Municipal, Unemployment Compensation, Waste Collection and Disposal, and Workers Compensation. Appendix F contains excerpts of the relevant sections of UMAS. The remaining eight for GGU costs are now presented under the departments in which they are managed.

A second key change is the establishment of a fifth budget line called "Other Charges & Expenses," which are the '700' series of object accounts. Each of these costs were formerly classified as Purchase of Services under a '200' object account.

The initiative to align with the UMAS account structure is necessary in order for the City to demonstrate compliance with DOR regulations. It does, however, present a logistical challenge given its disruption to comparability with prior years. To solve this, two additional columns have been added to the schedules in this year's Proposed Budget. The first, which appears as the third column on most schedules you are accustomed to reviewing, shows the restatements to the FY 2024 Adopted Budget if this change had been made in FY 2024. Therefore, on page 11, you will note the numerous expenditure lines showing reclassifications, and these lines net out to $0 in total. There are many because every department with employees necessarily has Medicare payroll taxes, an item formerly within GGU. The second addition, which appears as the fourth column, presents a Restated FY 2024 Budget after applying the effects of the restatements. In total, the Restated Budget is equal to the Adopted Budget, but this format is intended to offer an apples-to-apples comparison to the FY 2025 Proposed Budget. Similarly, the reclassifications of expenditures from Purchase of Services to Other Charges & Expenses are, where appropriate, discretely presented in the third and fourth columns on these schedules.

A third change comes in the administration of the City's self-insured health plan that will be implemented in FY 2025. Like the first two, this change is to comply with UMAS, which prescribes that employer and employees each contribute to a self-insured plan *on a premiums basis*. In the past, *actual costs* were billed back to employers and employees, and the plan would always brake even with no change to its fund balance. Unlike the first two changes, which are cost-neutral, this change has resulted in a reduction of $828,000 to this year's Proposed Budget, which would have been established using the employer's share of FY 2024 projected actual claims paid. These have exceeded premiums collected since the end of the pandemic, and if that continues the difference will be met through fund balance within the Medical Claims Trust Fund until premiums can be adjusted.

Making changes that inevitably affect each department is never an easy task and it will cause some first-year inconvenience, but I ask for your patience as we work through them this spring.

Sincerely,

Robert Ekstrom
Chief Financial Officer

133 WILLIAM ST. NEW BEDFORD, MASSACHUSETTS 02740-6164 Tel: (508) 979-1430 Fax: (508) 961-3078

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
State Aid:							
Chapter 70 School Aid	$ 199,087,321	$ 224,099,122		$ 224,099,122	$ 224,099,122	$ 236,331,190	5.5%
Charter School Reimbursements	8,477,747	8,017,087		8,017,087	8,017,087	6,809,890	-15.1%
Education aid	207,565,068	232,116,209		232,116,209	232,116,209	$ 243,141,080	4.7%
Unrestricted General Govt. Aid	28,754,529	27,500,383		27,500,383	27,500,383	27,775,388	1.0%
Veterans Benefits	1,596,934	1,376,180		1,376,180	1,376,180	1,188,515	-13.6%
Other municipal aid	209,038	386,154		386,154	386,154	715,235	85.2%
Total, General Government	30,560,501	29,262,717		29,262,717	29,262,717	29,679,138	1.4%
State aid, total	238,125,569	261,378,926		261,378,926	261,378,926	272,820,218	4.4%
Federal Aid:							
ARPA Funding	6,876,861	3,000,000		3,000,000	3,000,000	1,000,000	-66.7%
Total, Federal Aid	6,876,861	3,000,000		3,000,000	3,000,000	1,000,000	-66.7%
Real estate & per property taxes:							
Tax levy, current year net	144,459,525	145,814,719		145,814,719	150,763,242	160,765,327	10.3%
Less overlay reserve	-	-			(1,188,424)	(1,200,000)	n/a
Tax levy, current year net	144,459,525	145,814,719		145,814,719	149,574,819	159,565,327	9.4%
Local Receipts:							
Boat and motor vehicle excise	9,147,579	9,152,963		9,152,963	9,152,963	9,388,450	2.6%
Local meals and rooms	2,072,432	2,092,030		2,092,030	2,092,030	2,072,432	-0.9%
Other taxes, total	11,220,012	11,244,993		11,244,993	11,244,993	11,460,882	1.9%
Building	1,747,427	1,490,787		1,490,787	1,490,787	1,812,551	21.6%
City Clerk	748,006	600,000		600,000	600,000	641,801	7.0%
Engineering	12,250	10,800		10,800	10,800	10,750	-0.5%
Health	387,776	382,041		382,041	382,041	379,773	-0.6%
Licensing	630,009	626,300		626,300	626,300	631,319	0.8%
Licenses & permits, total	3,525,468	3,109,928		3,109,928	3,109,928	3,476,194	11.8%
Emergency medical services	7,901,137	6,284,984		6,284,984	6,284,984	8,118,571	29.2%
Departmental	3,412,963	3,677,830		3,677,830	3,677,830	3,598,007	-2.2%
Earnings on investments	2,831,878	750,000		750,000	750,000	3,350,343	346.7%
Medicaid reimbursement	2,546,829	4,571,000		4,571,000	4,571,000	2,520,147	-44.9%
Penalties and interest	1,370,066	1,364,311		1,364,311	1,364,311	1,405,780	3.0%
Fines and forfeitures	1,257,010	1,124,596		1,124,596	1,124,596	1,144,467	1.8%
Health insurance reimbursem	1,357,080	1,213,216		1,213,216	1,213,216	1,349,097	11.2%
Payments in Lieu of Taxes	442,101	442,101		442,101	442,101	442,101	0.0%
Departmental revenue, total	21,119,062	19,428,038		19,428,038	19,428,038	21,928,513	12.9%
	35,864,542	33,782,959		33,782,959	33,782,959	36,865,589	9.1%
Other Financing Sources:							
Indirect Costs, Enterprise Funds	-	6,937,246		6,937,246	9,544,976	7,493,688	8.0%
Bond premiums	286,372	-		-	-	0	n/a
Free Cash						1,000,000	n/a
Total, Other Financing Sources	286,372	6,937,246		6,937,246	9,544,976	8,493,688	22.4%
Total Revenue	425,612,869	450,913,850	-	450,913,850	457,281,680	478,744,822	6.2%
Total Appropriations & Assess	424,252,659	450,913,850	-	450,913,850	458,470,103	478,744,821	6.2%
Surplus / (Deficit)	$ 1,360,211	$ 0	$ 0	$ 0	$ (1,188,423)	$ 0	n/a

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
Assessors	$ 807,887	$ 841,447		$ 841,447	$ 861,705	$ 993,508	18.1%
Auditor	553,116	659,285	$ 72,565	731,850	659,285	870,897	32.1%
Chief Financial Officer	242,522	332,873		332,873	332,873	425,153	27.7%
City Clerk	621,043	527,074		527,074	527,074	528,862	0.3%
City Council	598,595	823,956		823,956	823,956	855,214	3.8%
Elections	627,118	627,144		627,144	627,144	680,307	8.5%
Fac. & Fleet Mgmt.	10,618,348	11,315,539		11,315,539	11,656,214	11,979,925	5.9%
Inspectional Services	995,241	1,214,253		1,214,253	1,214,253	1,305,516	7.5%
Labor Relations	369,325	412,622	136,180	548,802	412,622	695,222	68.5%
Licensing	147,501	137,507		137,507	137,507	151,889	10.5%
Mayor	741,240	772,142		772,142	772,142	821,521	6.4%
Information Technology	2,451,529	2,867,845		2,867,845	2,972,797	3,319,448	15.7%
Planning	608,243	659,704		659,704	746,013	705,004	6.9%
Planning Board	8,685	11,400		11,400	11,400	11,400	0.0%
Purchasing	393,073	284,280		284,280	284,280	371,431	30.7%
Resilience & Environ Steward	591,865	542,021		542,021	544,200	632,164	16.6%
Solicitor	908,065	1,060,576	483,766	1,544,342	1,159,412	2,208,683	108.3%
Treasurer	11,688,469	1,041,660	33,864	1,075,524	1,101,660	1,160,567	11.4%
Gen. Govt. Unclassified	11,725,580	6,559,736	(6,559,736)		8,745,740		
General Government, total	44,697,446	30,691,064	(5,833,361)	24,857,703	33,590,277	27,716,711	-9.7%
Emergency Medical Services	4,396,965	4,976,288		4,976,288	5,136,288	6,169,678	24.0%
Fire	22,135,797	22,293,735	85,385	22,379,120	22,316,614	22,903,923	2.7%
Police	24,754,581	26,809,497	85,385	26,894,882	29,565,904	29,616,970	10.5%
Public Safety, total	51,287,344	54,079,520	170,770	54,250,290	57,018,805	58,690,571	8.5%
Public Infrastructure	4,536,958	5,026,022		5,026,022	5,540,964	5,324,717	5.9%
Snow Removal	243,986	450,000		450,000	450,000	450,000	0.0%
Traffic Commission	348,744	446,121		446,121	446,121	453,584	1.7%
Waste Collection & Disposal			3,254,375	3,254,375		8,748,623	
Highways & Streets, total	5,129,688	5,922,143	3,254,375	9,176,518	6,437,085	14,976,924	152.9%
Community Services	1,253,418	1,346,622		1,346,622	1,346,622	1,370,296	1.8%
Health	935,264	1,208,439		1,208,439	1,208,439	1,314,937	8.8%
Veterans	1,965,665	2,427,838		2,427,838	2,427,838	2,440,792	
Human Services, total	4,154,347	4,982,899		4,982,899	4,982,899	5,126,025	2.9%
Library	2,563,247	2,885,085		2,885,085	2,885,085	3,076,937	6.6%
Parks, Recreation & Beaches	539,417	747,614		747,614	749,711	781,762	4.6%
Tourism/Marketing	406,079	433,990		433,990	433,990	289,339	-33.3%
Zoo	1,685,731	1,838,436		1,838,436	1,838,436	2,002,915	
Culture & Recreation, total	5,194,474	5,905,125		5,905,125	5,907,222	6,150,953	4.2%
Court Judgments	-	-	145,130	145,130	-	300,000	n/a
School-Based Medicaid	-	-		-	-	70,000	n/a
Debt Service	8,382,455	8,878,652		8,878,652	8,878,652	9,882,419	11.3%
Employee Benefits	397,851	900,901		900,901	740,901	833,793	-7.4%
Health Insurance	15,843,384	21,290,553		21,290,553	21,574,208	20,745,731	-2.6%
Intergovernmental assessments	6,977,045	7,302,678		7,302,678	7,302,678	7,652,113	4.8%
Liability Insurance	-	-	685,003	685,003	-	1,283,550	n/a
Life Insurance	415,641	408,000		408,000	408,000	215,500	-47.2%
Pension Contributions	35,867,124	37,905,975		37,905,975	37,905,975	40,667,436	7.3%
Unemployment Insurance	-	-	50,399	50,399	-	104,172	n/a
Worker's compensation		-	114,652	114,652	-	221,240	n/a
Reserve accounts, total	67,883,499	76,686,759	995,184	77,681,943	76,810,414	81,975,954	6.9%
School Department operating	202,560,058	222,096,368	1,402,919	223,499,287	222,335,319	230,178,700	3.6%
School transportation	12,209,047	15,800,000		15,800,000	15,800,000	16,262,869	2.9%
Education, total	214,769,105	237,896,368	1,402,919	239,299,287	238,135,319	246,441,569	3.6%
Other Financing Uses	41,038	334,221		334,221	334,221	542,007	62.2%
Total Appropriations	393,156,941	416,498,099	(10,113)	416,487,986	423,216,242	441,620,712	6.0%
State & County assessments	31,095,718	34,415,751	10,113	34,425,864	35,253,861	37,124,109	7.9%
Total Appropriations & Assess	$ 424,252,659	$ 450,913,850	$ -	$ 450,913,850	$ 458,470,103	$ 478,744,821	6.2%

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
AIRPORT							
Revenue:							
Departmental Revenue	$ 1,135,386	$ 1,084,650		$ 1,084,650	$ 1,084,650	$ 955,793	-11.9%
Airport Revenue	692	6,968		6,968	6,968	7,509	7.8%
Total revenue	1,136,078	1,091,618	-	1,091,618	1,091,618	963,302	-11.8%
Expenditures:							
Personnel Services	356,926	447,217		447,217	447,217	570,089	27.5%
Purchase of Services	272,931	324,923		324,923	324,923	300,641	-7.5%
Supplies	30,707	28,040		28,040	28,040	28,040	0.0%
Other Charges	-	-		-	-	41,735	n/a
Debt Service	332,666	398,969		398,969	398,969	194,515	-51.2%
Operating expenditures	993,230	1,199,149	-	1,199,149	1,199,149	1,135,020	-5.3%
Indirect cost charges						254,264	n/a
Total expenditures	993,230	1,199,149	-	1,199,149	1,199,149	1,389,284	15.9%
Surplus (Deficit) before transfers in	142,848	(107,531)	-	(107,531)	(107,531)	(425,982)	296.1%
Transfer in for operations						231,467	n/a
Transfer in for debt service		107,531		107,531	107,531	194,515	80.9%
Surplus (Deficit)	$ 142,848	$ 0	$ 0	$ (0)	$ 0	$ 0	n/a
CABLE ACCESS							
Revenue:							
Departmental Revenue	$ 16,759	$ 37,881		$ 37,881	$ 37,881	$ 56,483	49.1%
Restricted Revenue	1,443,404	1,365,729		1,365,729	1,365,729	1,353,337	-0.9%
Total revenue	1,460,163	1,403,610	-	1,403,610	1,403,610	1,409,820	0.4%
Expenditures:							
Personnel Services	546,134	669,420		669,420	669,420	682,192	1.9%
Purchase of Services	220,897	291,005		291,005	291,005	260,072	-10.6%
Supplies	17,144	57,802		57,802	57,802	58,235	0.7%
Other Charges	-	-		-	-	21,000	n/a
Capital Outlay	86,166	100,000		100,000	100,000	100,000	0.0%
Operating expenditures	870,341	1,118,227	-	1,118,227	1,118,227	1,121,499	0.3%
Indirect cost charges	248,775	285,383		285,383	285,383	288,321	1.0%
Total expenditures	1,119,116	1,403,610	-	1,403,610	1,403,610	1,409,820	0.4%
Surplus (Deficit)	$ 341,047	$ 0	$ 0	$ 0	$ 0	$ 0	n/a
DOWNTOWN PARKING							
Revenue:							
Departmental Revenue	$ 828,436	$ 924,221		$ 924,221	$ 924,221	$ 939,659	1.7%
Other	25,275	36,848		36,848	36,848	62,077	68.5%
Total revenue	853,711	961,069	-	961,069	961,069	1,001,736	4.2%
Expenditures:							
Personnel Services	226,047	295,000		295,000	295,000	291,439	-1.2%
Purchase of Services	263,239	270,364		270,364	270,364	266,197	-1.5%
Supplies	23,671	25,300		25,300	25,300	25,300	0.0%
Debt Service						313,654	n/a
Operating expenditures	512,957	590,664	-	590,664	590,664	896,590	51.8%
Indirect cost charges	437,013	494,539		494,539	494,539	221,171	
Total expenditures	949,970	1,085,203	-	1,085,203	1,085,203	1,117,761	3.0%
Surplus (Deficit) before transfers in	(96,259)	(124,134)	-	(124,134)	(124,134)	(116,025)	-6.5%
Transfer in for debt service						116,025	n/a
Surplus (Deficit)	$ (96,259)	$ 0	$ 0	$ (124,134)	$ (124,134)	$ 0	n/a

WATER	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
Revenue:							
Departmental Revenue	$ 64,489	$ 61,671		$ 61,671	$ 61,671	$ 71,716	16.3%
User Charges	16,720,505	18,585,945		18,585,945	18,585,945	20,235,953	8.9%
Water Liens	89,990	118,258		118,258	118,258	101,236	-14.4%
Total revenue	16,874,984	18,765,874	-	18,765,874	18,765,874	20,408,905	8.8%
Expenditures:							
Personnel Services	4,458,764	5,173,896		5,173,896	5,173,896	5,488,600	6.1%
Purchase of Services	3,218,034	3,556,848		3,556,848	3,556,848	3,562,222	0.2%
Supplies	1,281,206	1,350,801		1,350,801	1,350,801	1,456,375	7.8%
Other Charges	-	-		-	-	16,568	n/a
Capital Outlay	880,169	-	-	-	-	-	n/a
Debt Service	4,622,558	5,190,045		5,190,045	5,190,045	5,701,602	9.9%
Operating expenditures	14,460,731	15,271,590	-	15,271,590	15,271,590	16,225,367	6.2%
Indirect Charges	2,989,246	3,494,284		3,494,284	3,494,284	4,183,538	19.7%
Total Expenditures	17,449,977	18,765,874	-	18,765,874	18,765,874	20,408,905	8.8%
Surplus (Deficit) before transfers in	(574,993)	-	-	-	-	-	n/a
Other Financing Uses:							
Transfer in for operations	2,000,000						n/a
Transfer in for debt service							n/a
Surplus (Deficit)	$ 1,425,007	$ 0	$ 0	$ 0	$ 0	$ 0	n/a

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
ARTS, CULTURE, AND TOURISM							
Revenue:							
Local meals and rooms	$ 113,953	$ 122,043		$ 122,043	$ 122,043	$ 125,948	3.2%
Total revenue	113,953	122,043	-	122,043	122,043	125,948	3.2%
Expenditures:							
Purchase of Services	113,953	122,043		122,043	122,043	125,948	3.2%
Total expenditures	113,953	122,043	-	122,043	122,043	125,948	3.2%
Surplus (Deficit)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	n/a

	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
COMMISSION FOR CITIZENS WITH DISABILITIES							
Revenue:							
Handicapped parking fines	$ 52,665	$ 30,000		$ 30,000	$ 30,000	$ 60,000	100.0%
Total revenue	52,665	30,000	-	30,000	30,000	60,000	100.0%
Expenditures:							
Purchase of Services	52,665	30,000		30,000	30,000	59,500	98.3%
Supplies						500	n/a
Total expenditures	52,665	30,000	-	30,000	30,000	60,000	100.0%
Surplus (Deficit)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	n/a

WASTEWATER	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 RESTATEMNT	FY 2024 RESTATED	FY 2024 REVISED	FY 2025 PROPOSED	25/24 CHG
Revenue:							
Special Assessments	$ 11,219	$ 11,168		$ 11,168	$ 11,168	$ 10,215	-8.5%
Sewer Liens	156,323	202,585		202,585	202,585	143,884	-29.0%
Other	53,430	227,434		227,434	227,434	557,258	145.0%
User Charges	26,551,730	29,919,216		29,919,216	29,919,216	32,290,584	7.9%
Total revenue	26,772,702	30,360,403	-	30,360,403	30,360,403	33,001,941	8.7%
Expenditures:							
Personnel Services	1,707,523	2,178,339		2,178,339	2,178,339	2,396,995	10.0%
Purchase of Services	11,914,608	16,312,936		16,312,936	16,312,936	16,611,467	1.8%
Supplies	390,192	572,700		572,700	572,700	609,561	6.4%
Other Charges	-	-		-	-	488,419	n/a
Capital Outlay	764,925	322,047		322,047	322,047	164,391	-49.0%
Debt Service	7,762,874	12,974,381		12,974,381	12,974,381	10,325,488	-20.4%
Operating expenditures	22,540,122	32,360,403	-	32,360,403	32,360,403	30,596,321	-5.5%
Indirect Charges	2,180,080	-		-	-	2,405,620	n/a
Total Expenditures	24,720,202	32,360,403	-	32,360,403	32,360,403	33,001,941	2.0%
Surplus (Deficit) before transfers in	2,052,500	(2,000,000)	-	(2,000,000)	(2,000,000)	-	n/a
Use of Free Cash	-	2,000,000		2,000,000	2,000,000	-	n/a
Transfer in for operations							n/a
Transfer in for debt service							n/a
Surplus (Deficit)	$ 2,052,500	$ 0	$ 0	$ 0	$ 0	$ 0	n/a

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General Fund

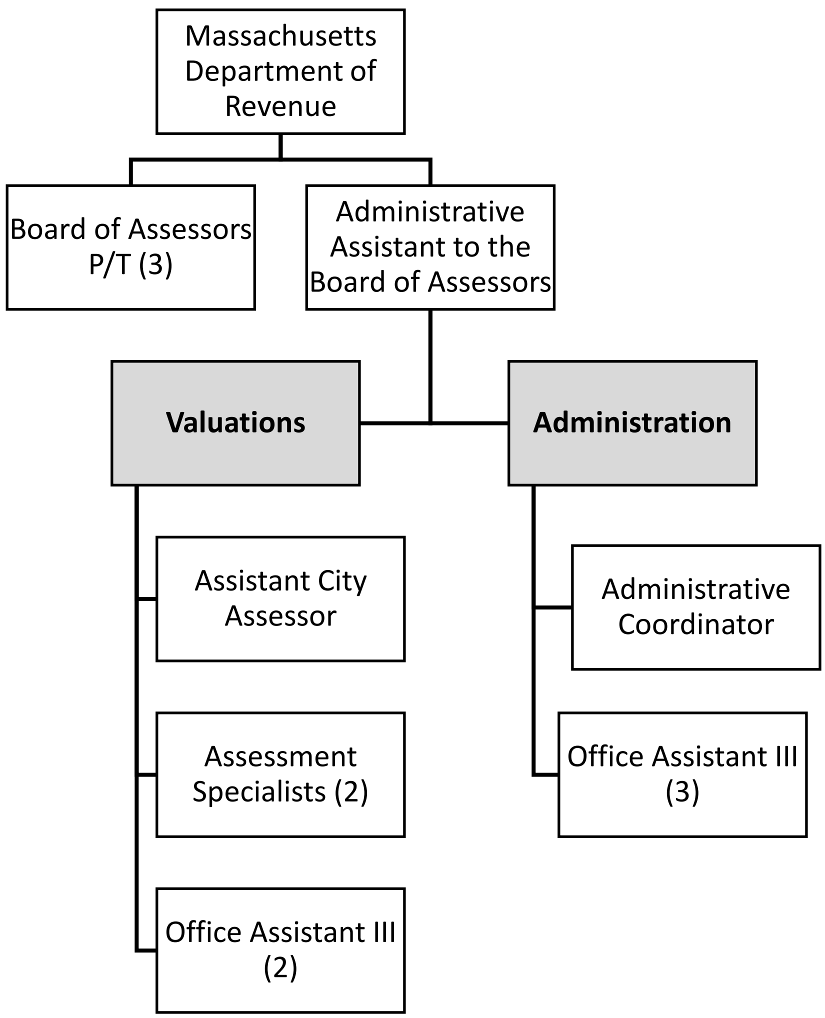
Judy Serdahl, Acting Administrative Assistant to the Board of Assessors
133 William Street, Room 109
New Bedford, MA 02740
(508) 979-1440

Description of Services

The Assessor's Office is responsible for assessing property values and excise. The department also handles all abatement and exemption requests and addresses Appellate Tax Board filings contesting valuations. The office staff and on-the-road inspectors record and research all real property transfers and inspect approximately 3,000-4,000 properties annually. The valuation methodologies and valuations must meet Department of Revenue standards annually for certification, classification, and setting the annual tax rates.

Mission Statement

The Assessor's Office is mandated by the Massachusetts legislature via the Department of Revenue to determine the value of all real and personal property based on fair cash value as of the January 1 assessment date for any given fiscal year.



Service Area Descriptions

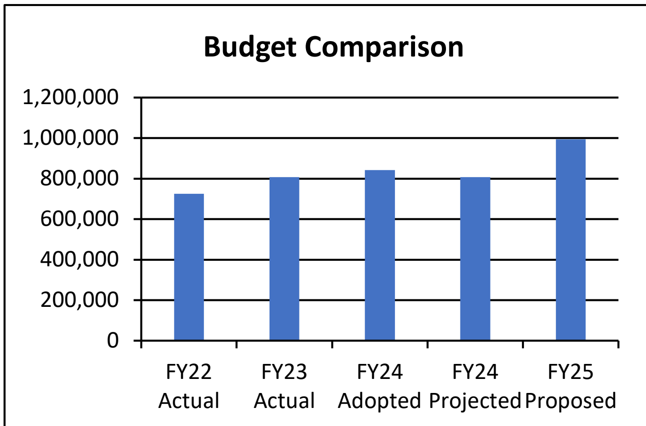
Valuations: The valuations team visit properties and records changes, which are updated in the City's CAMA system; reviews all sales and values to maintain compliance with DOR regulations; acts on abatement applications and Appellate Tax Board filings; and coordinates changes with Planning, Inspections, and Engineering.

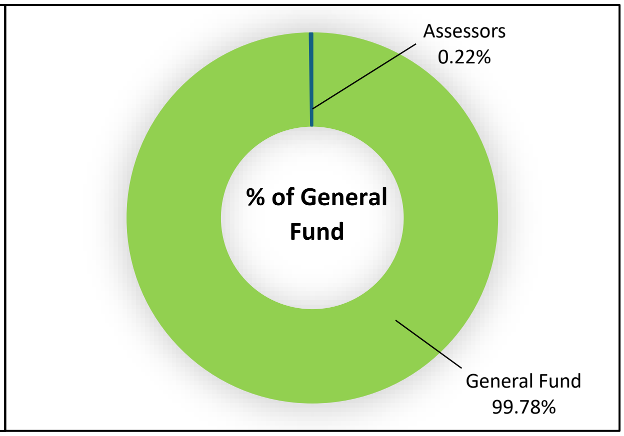
Administration: The Administrative team assists taxpayers with all inquiries; prepares mailings, intakes required forms, and qualifies taxpayers for property tax exemptions; processes approved excise tax abatements, exemptions, and real and personal property tax abatements; processes invoices; maintains the Department's budget; maintains contracts; and records minutes for Board of Assessors meetings.

2023/2024 Accomplishments

- The Assessor's Office performed data entry and cleanup from system conversions and COVID backlog, which increased the accuracy of parcel data, which assists assessors in obtaining current valuations.
- IT performed an upgrade to Assessor's Parcel Lookup utilizing AxisGIS software. This software interfaces directly with AssessPro providing the public with a more modern and efficient way to access parcel data.
- Imposed recommended and required procedures from the DOR for upcoming Fiscal Year 2025 revaluation.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	557,145	609,482	8,837	618,319	618,319	526,661	674,053
Purchase of Services	248,877	230,680	(17,000)	213,680	233,938	263,172	302,395
Supplies	1,865	1,285	-	1,285	1,285	1,285	1,285
Other Charges & Exp.	-	-	17,000	17,000	17,000	16,078	15,775
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	807,887	841,447	8,837	850,284	870,542	807,196	993,508
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	10	10	10	10	10	10	10
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services budget includes funding for real estate and personal property revaluation work required to be completed in FY 2025 totaling $34,000 and funding in the amount of $74,800 for on-going consultant costs in the absence of a permanent Administrative Assistant to the Board of Assessors.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Make appropriate adjustments/abatements to all tax bills, real, personal, and excise**		4.1
	1.1	Require all real and personal property abatement applications to include documentation for taxpayer valuation. Decide w/in 90 days. Notify taxpayer w/ 10 days of decision.	4.1
	1.2	Provide City representation at all Appellate Tax Board appeals. Issue refunds w/in 30 days of all adverse decisions.	4.1
	1.3	For all sales of vehicles and vessels, ensure sales documentation provided by the taxpayer is complete. Adjust valuation to accurately reflect period registered.	4.1
2	**All real and personal property, registered vehicles/vessels are assessed fairly and equitably.**		4.1
	2.1	Complete real estate sales comparisons to assessed values to determine market trends by Oct. 15. Obtain Division of Local Services certification by Nov. 10.	4.1
	2.2	Receive lists from registry of motor vehicles and environmental police to ensure 100% correct billing for motor vehicles and boats.	4.1
	2.3	Inspect all real property every ten years to comply with DOR regulations.	4.1
	2.4	Review and inspect all building permits issued to reflect the change in property which in turn causes a change in value.	4.1
	2.5	Timely mail the Form of Lists and receive back by March 1st to ensure all businesses in the City declare all personal property assets within that organization.	4.1
	2.6	Issue notices to owners of all residential and commercial properties required to file Income & Expense statements by Feb. 1; receive completed forms w/in 60 days	4.1
3	**Assist the departments in ensuring the applicants' hearing meets the scheduled date with all required documents submitted.**		4.1
	3.1	Certify abutters list, upon request, within 10 days of payment.	4.1
4	**Assist with the City's economic development division to implement a program for reduced real estate and personal property tax to ensure success of business investment as agreed upon**		4.1
	4.1	Track assessments annually to ensure proper assessment reduction is applied within City's CAMA System (Computer Assisted Mass Appraisal) for accurate billing amount.	4.1
5	**Informing general public as to all real estate exemptions available to all property owners.**		4.1
	5.1	Conduct one Veteran's workshop and one Seniors/Widows/Widowers/Minors/Blind workshop annually to inform eligible tax payers of their exemption opportunities.	4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Total New growth ($)	$57,491,970	$77,507,420	$77,389,159	$99,712,700	TBD*
Residential (Cl1) New Growth Valuation	$12,525,660	$17,979,537	$47,884,823	$33,384,340	TBD*
Commercial (Cl 3) New Growth Valuation	$3,273,140	$ 7,520,963	$10,602,276	$19,234,900	TBD*
Industrial (Cl 4) New Growth Valuation	$221,900	$7,148,300	$1,932,400	$7,371,900	TBD*
Personal Property (Cl 5) New Growth Valuation	$41,471,270	$44,858,620	$16,969,660	$39,721,560	TBD*
Building Permits	3,057	3,694	3,700	2,216	2,574
New Buildings	11	23	34	11	4
New Subdivision Plans	24	27	33	20	20
Total Valuation ($)	7,090,489,291	7,388,364,609	8,600,484,058	10,574,289,999	TBD*
Levy Capacity ($)	139,232,805	144,944,059	150,317,691	152,551,213	TBD*
** The values for 2025 are not complete or certified therefore these values cannot be estimated at this time.*					

Assessors

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 551,970	$ 602,866		$ 602,866	$ 602,866	$ 515,248	$ 657,405
Additional base pay	3,500	3,500		3,500	3,500	3,500	3,600
Overtime	1,551	1,500		1,500	1,500	386	1,500
Other pay	125	1,616		1,616	1,616	-	1,616
Payroll taxes, FICA	-	-	8,837	8,837	8,837	7,527	9,932
Total Personal Services	557,145	609,482	8,837	618,319	618,319	526,661	674,053
Purchase of Services:							
Advertising	300	-		-	-	158	-
Contractual services	241,945	208,455		208,455	228,713	258,564	295,335
Dues & subscriptions	1,535	16,000	(16,000)	-	-	-	-
Employment expenses	1,391	2,225		2,225	2,225	1,234	2,340
Equipment rental	2,505	3,000		3,000	3,000	3,000	3,000
Repairs & maintenance	220	-		-	-	-	-
Travel, in-state	450	1,000	(1,000)	-	-	-	1,720
Utilities, other	531	-		-	-	216	-
Total Purchase of Services	248,877	230,680	(17,000)	213,680	233,938	263,172	302,395
Supplies:							
Equipment parts & supplies	-	240		240	240	240	240
Parts & supplies, other	1,865	1,045		1,045	1,045	1,045	1,045
Total Supplies	1,865	1,285	-	1,285	1,285	1,285	1,285
Other Charges & Expenses:							
Travel	-	-	1,000	1,000	1,000	1,300	400
Dues & subscriptions	-	-	16,000	16,000	16,000	14,778	15,375
Total Other Charges & Expens	-	-	17,000	17,000	17,000	16,078	15,775
Total expenditures	$ 807,887	$ 841,447	$ 8,837	$ 850,284	$ 870,542	$ 807,196	$ 993,508

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Admin Assistant to Assessor	UNIT C	M-18	1	$ 121,712	$ -	$ 121,712
Assistant City Assessor	UNIT C	M-13	1	99,555	1,000	100,555
Administrative Coordinator	UNIT C	M-05	1	57,702	-	57,702
Assessment Specialist	UNIT C	M-04	2	136,602	750	137,352
Office Assistant III	AFSCME	E	5	194,784	-	194,784
Total Full-Time			10	610,355	1,750	612,105
Part Time:						
Chairman, Board of Assessors	NON CL		1	27,159	550	27,709
Assessor	NON CL		2	40,738	1,300	42,038
Total Part-Time			3	67,897	1,850	69,747
Less:						
Vacancy Savings[1]				(20,847)	-	(20,847)
Total			13	$ 657,405	$ 3,600	$ 661,005

[1] Vacancy savings are assumed to be 3% of total Personal Services.

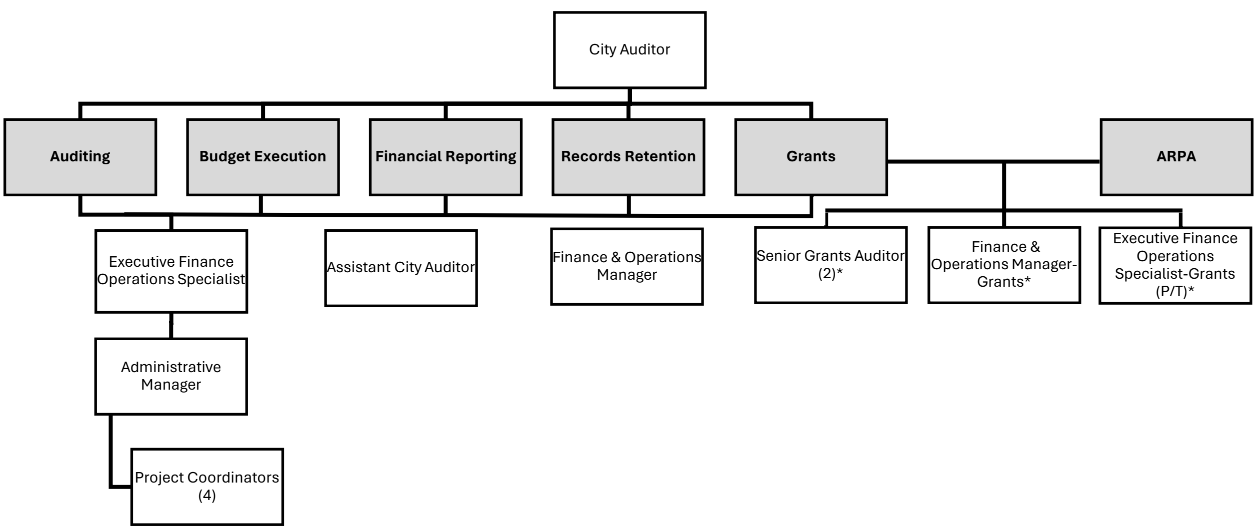
Acting City Auditor
133 William Street, Room 217
New Bedford, MA 02740
(508) 979-1530

Description of Services

The City Auditor's Office conducts four primary activities: (1) processes and audits financial transactions across all City departments, and develops and maintains related financial practices and procedures; (2) annual budget execution to ensure expenditures comply with City Council orders and ordinances, grant awards, and other regulatory guidelines; (3) preparation of internal and external financial reporting, which includes MA DOR's Free Cash certification, Tax Recap, Schedule A, and the Comprehensive Annual Financial Report as audited by independent CPAs; and (4) document archive management.

Mission Statement

The City Auditor's Office shall provide independent and objective oversight in assisting departments to utilize City resources legally and optimally in performing municipal activities and shall ensure all municipal activities affecting City resources are timely and accurately recorded, reported, and defensible.



* Position funded by ARPA

Service Area Descriptions

Auditing: The City Auditor's Office performs (1) validity, allowability, and entry of all vendor invoices for all City departments; (2) transaction audits of vendor invoices processed by the school departments; (3) oversight and reconciliation of City-wide invoices and assessments; and (4) procedure audits on monthly and intermittent business processes such as departmental reconciliations, service transfers, position control, and quarterly/annual cost allocations.

Budget Execution: Budget execution is the process of monitoring, adjusting, and reporting on the current year's budget in accordance with City Council orders and ordinances, grant awards, and other regulatory guidelines. The City Auditor's Office maintains budgetary accounting in the City's general ledger system, reviews and approves all budgetary transfers, and approves documents such as contracts, change orders, and personnel requisitions in the workflow process. The Office also assists in the effective management of all grants awarded to municipal departments, which includes maintenance of central information for Single Audit Act reporting and execution of grantor budgets.

Financial Reporting: The City Auditor's Office oversees the annual independent audit engagement and preparation of a Comprehensive Annual Financial Report, Single Audit reports, certifies Free Cash with Massachusetts DOR, prepares and files the annual Tax Recap and Schedule A with Massachusetts DOR, and prepares and analyzes internal and ad hoc financial reports.

Records Retention: The City Auditor's Office receives financial records and documents, organizes and manages a retrieval system, retains them for the appropriate statutory time periods, and coordinates their eventual destruction.

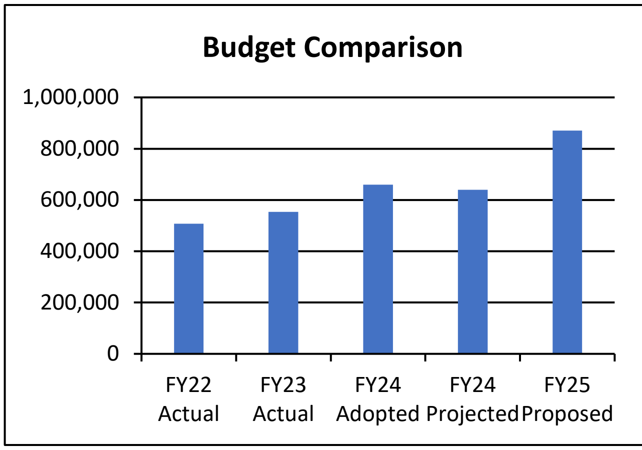
Grants: The City Auditor's Office reviews all grant funding that comes through the City for accuracy and efficiency. The department sets up grants' accounts, as necessary, and monitors that funding is going into and coming out of the correct accounts.

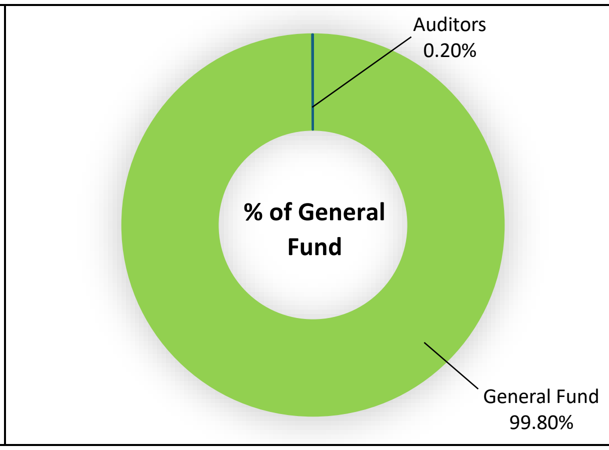
ARPA: The City Auditor's Office oversees the staff dedicated to ARPA funding. It also processes all invoices for ARPA projects in accordance with federal regulations, ensuring all budgetary compliance is followed.

2023/2024 Accomplishments

- Issued the City's seventh consecutive Annual Comprehensive Financial Report for Fiscal Year 2023.
- Received our third consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the Fiscal Year 2022 Annual Comprehensive Financial Report and submitted the Fiscal Year 2023 Annual Report for consideration.
- Successfully prepared and received approval on the Commonwealth's Division of Local Service's Balance Sheet for FY2023, Schedule A for FY 2023, and Tax Rate Recap.
- Began supporting management of the City's ARPA allocations within the department, as part of a larger effort to expand the department's centralization grant management Citywide.

Proposed Budget Summary							
	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	535,946	628,117	9,108	637,225	637,225	620,865	679,547
Purchase of Services	14,759	28,048	149,115	177,163	177,163	167,542	184,750
Supplies	2,411	3,120	-	3,120	3,120	3,000	3,000
Other Charges & Exp.	-	-	885	885	885	1,450	3,600
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	553,116	659,285	159,108	818,393	818,393	792,857	870,897
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	9	9	9	9	9	9	9
Non-General Fund FTEs	1	1	1	1	3.50	3.50	3.50





FY 2025 Budget Analysis

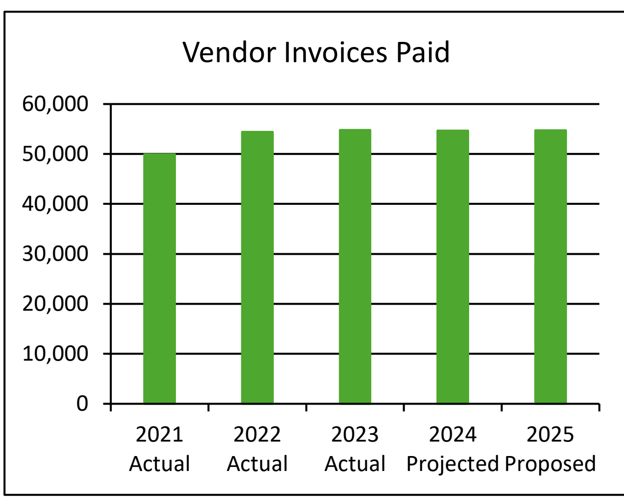
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

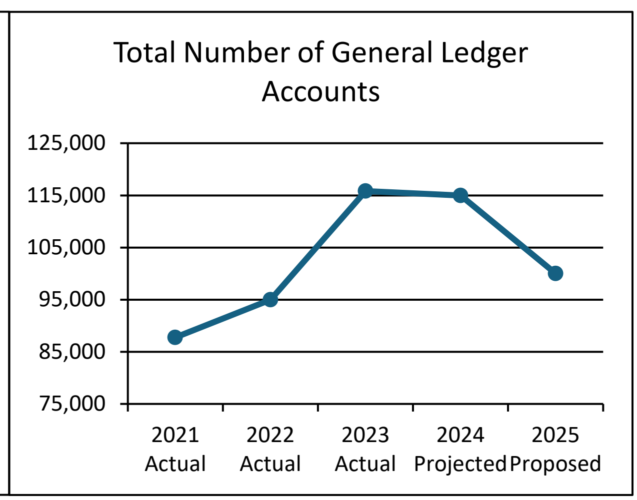
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Review and update three City-wide policy and procedure manual each year, as necessary.**	1.5
	1.1	Update and adopt travel policy, personal items and food, and Departmental AP Guidance by the end of FY25.	1.5
2		**Support departments in understanding and improving their internal financial operations that support them being more efficient and effective.**	1.5
	2.1	Create a form to audit the financial operations and procedures of City departments.	1.5
	2.2	One departmental audit of finance operations and procedures each year to learn how departments are operating and determine how/if the City can improve output.	1.5
3		**Make City reporting more streamlined by eliminating unnecessary accounts, which will allow for more transparency externally and internally.**	1.5
	3.1	Reduce total number of GL accounts by 2% by the end of FY25.	1.5
	3.2	Create a Citywide policy by end of FY25 to limit the unnecessary creation of new GLs.	1.5
	3.3	Update the departmental reconciliation process by updating the form and training departments on how to implement the new methods efficiently.	1.5
4		**Build Citywide grant tracking database to efficiently obtain, manage and expend grant funding.**	1.5
	4.1	Build a grant tracking database and rollout new process to all departments to utilize the database.	1.5
5		**Fully utilize ARPA resources to enhance and sustain the City's economic outlook.**	1.5
	5.1	To have all ARPA funds expended or encumbered by December 31, 2024.	1.5
	5.2	Maintain timely project reporting to City Council monthly and Federal Government quarterly.	1.5

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Vendor Invoices Paid	49,918	54,431	54,804	54,687	54,750
Total Number of General Ledger Accounts	87,758*	94,999*	115,819	115,000	100,000
Reviewed and Updated Citywide Policy and Procedure Documents	N/A	N/A	1	1	3
ARPA Funds Obligated**	N/A	$10,793,930	$26,818,113	$59,133,351	$81,973,234
ARPA Funds Expended**	N/A	$1,978,187	$13,374,284	$38,011,037	$72,500,000

**Estimated counts to build historic data.*
***Includes City ARPA Allocation of $64,729,754 and County ARPA Allocation of $17,243,480.*





Auditors

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 532,861	$ 622,417		$ 622,417	$ 622,417	$ 608,825	$ 664,736
Additional base pay	1,950	2,100		2,100	2,100	2,000	2,200
Other pay	1,134	3,600		3,600	3,600	1,166	2,700
Payroll taxes, FICA	-	-	9,108	9,108	9,108	8,874	9,911
Total Personal Services	535,946	628,117	9,108	637,225	637,225	620,865	679,547
Purchase of Services:							
Audit services	-	-	72,565	72,565	72,565	150,000	150,000
Contractual services	11,472	20,175		20,175	20,175	14,000	28,600
Dues & subscriptions	300	600	(600)	-	-	-	-
Employment expenses	150	3,596		3,596	3,596	1,042	3,150
Equipment rental	2,837	3,392		3,392	3,392	2,500	3,000
Travel, in-state	-	285	(285)	-	-	-	-
Total Purchase of Services	14,759	28,048	71,680	99,728	99,728	167,542	184,750
Supplies:							
Parts & supplies, other	2,411	3,120		3,120	3,120	3,000	3,000
Total Supplies	2,411	3,120	-	3,120	3,120	3,000	3,000
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	285	285	285	950	3,000
Dues & subscriptions	-	-	600	600	600	500	600
Total Other Charges & Expens	-	-	885	885	885	1,450	3,600
Total expenditures	$ 553,116	$ 659,285	$ 81,673	$ 740,958	$ 740,958	$ 792,857	$ 870,897

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
City Auditor	UNIT C	M-19	1	$ 127,891	$ -	$ 127,891
Assistant City Auditor	UNIT C	M-14	1	101,221	850	102,071
Exec Finance & Op. Spec.	UNIT C	M-13	1	86,335	-	86,335
Finance & Operations Manager	UNIT C	M-12	1	90,085	550	90,635
Administrative Manager	UNIT C	M-09	1	66,736	-	66,736
Project Coordinator	AFSCME	I	4	206,338	800	207,138
Total Full-Time			9	678,604	2,200	680,804
Less:						
Vacancy Savings[1]				(13,868)	-	(13,868)
Total			9	$ 664,736	$ 2,200	$ 666,936

[1] Vacancy savings are assumed to be 2% of total Personal Services.

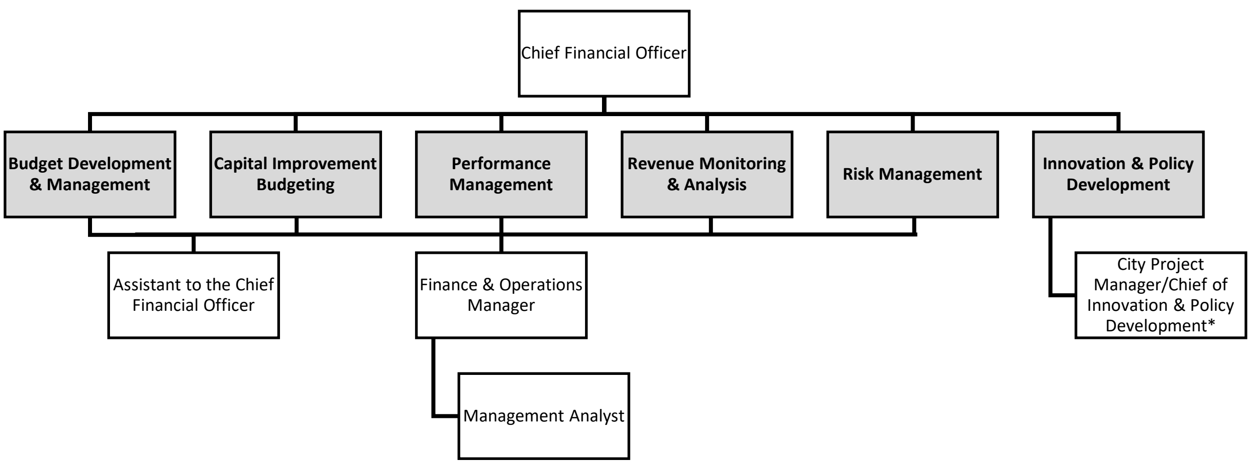
Robert Ekstrom, Chief Financial Officer
133 William Street, Room 302
New Bedford, MA 02740
(508) 979-1441

Description of Services

The Office of the Chief Financial Officer (CFO) oversees the City's resource management functions and provides direct supervision to the following agencies: Auditor, Treasurer-Collector, Purchasing, Assessor, and Management Information Systems. The department oversees all of the City's enterprise management activities and provides strategic direction for the development of the City's budget, revenue collection and tracking, financial reporting, internal and external auditing functions, amongst other things

Mission Statement

Support the provision of services to the residents of New Bedford by professionally managing organization-wide processes and providing sound advice to city leadership for the responsible and effective stewardship of City resources.



* Position funded by 8 cost centers.

Service Area Descriptions

Budget Development & Management: The Budget Development and Management program provides both overall direction and management to city departments, and support services such as internal budget preparation, personnel administration, training, and internal report production. The department is responsible for the development and implementation of the City's operating budget.

Capital Improvement Budgeting: The Capital Improvement Budgeting program manages the city's five-year capital plan. The department prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Performance Management: The Performance Management program works with all municipal departments to develop effective management information, institutionalizes the use of data as a management tool, and conducts studies of programs as needed to determine operational effectiveness.

Revenue Monitoring & Analysis: The Revenue Monitoring and Analysis program works to improve New Bedford's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analysis as an aide in fiscal decision-making by the Mayor, Chief Financial Officer and Finance Team.

Risk Management: The Risk Management program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

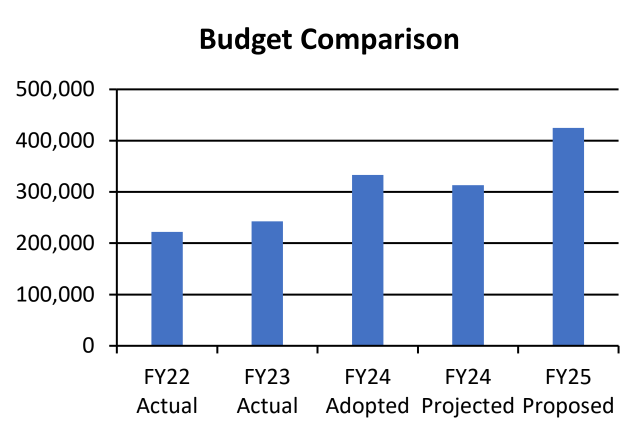
Innovation & Policy Development: The Innovation and Policy Development program fosters a culture of innovation and problem solving that enables city government to deliver more effective, efficient and inclusive services to the City's residents. The program also introduces new technology to municipal operations, develops policy solutions, and enables strategic planning.

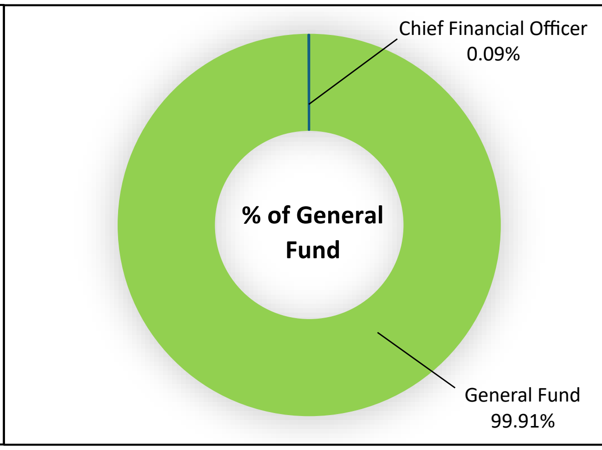
2023/2024 Accomplishments

- The City received the Distinguished Budget Award from the Government Finance Officers Association for the eighth consecutive year.
- Changes were implemented to budget formulation practices that bring budget accounts into alignment with those prescribed by the Department of Revenue's Uniform Massachusetts Accounting System.
- For the first time since its 2014 introduction, capital projects nominations, which are the precursor in developing the City's annual Capital Improvements Plan, were completed and aggregated through a fully electronic process.
- The City's performance management program evolved to include regular meetings with key department heads to review key metrics and operational performance.
- During its ratings review for the April 2024 bonds/BAN sale, Standard and Poor's affirmed the City of New Bedford's AA- bond rating, noting "very strong management."
- The risk management program continued its three-year expansion with the addition of insurance coverage for the Quest Center.
- The CFO's office achieved full staffing for the first time since May 2021.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	237,738	326,354	4,732	331,086	331,086	331,086	413,841
Purchase of Services	4,173	5,669	(1,049)	4,620	4,620	3,698	9,233
Supplies	611	850	-	850	850	785	880
Other Charges & Exp.	-	-	1,049	1,049	1,049	1,000	1,199
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	242,522	332,873	4,732	337,605	337,605	313,369	425,153
Staffing Summary							
(Full-time Equivalents)							
General Fund FTEs	3	3	3	3	3	3	4
Non-General Fund FTEs	2.50	2.50	2.50	2.50	1	1	0





FY 2025 Budget Analysis

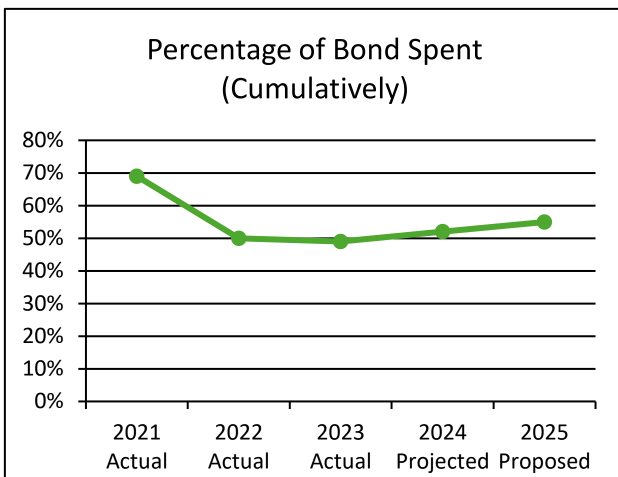
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The Personal Services budget includes funding for a Management Analyst totaling $67,340. Additionally, a Chief of Innovation and Policy Development, which is designed as a Citywide resource, is included under this office, but with no proposed expenditures as user departments that will be directly charged based on services they receive are expected to fund the entire position.

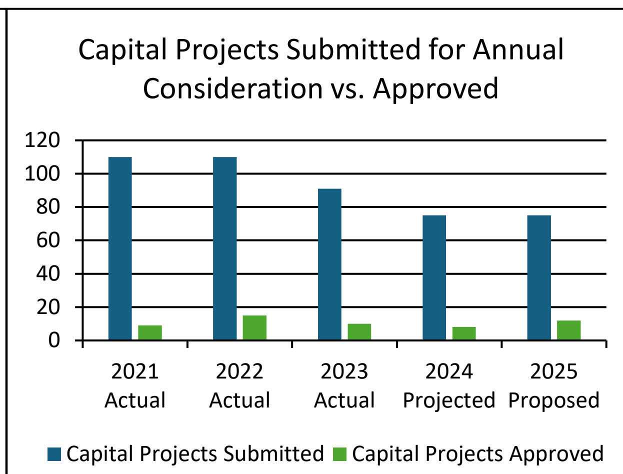
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Achieve S&P upgrade rating to AA status.**		1.5, 4.1
	1.1	Increase General Fund fund balance as percentage of annual expenditures by 1.2 percentage points annually.	1.5, 4.1
	1.2	Limit debt burden at $2,500 per capita to maintain taxpayer affordability.	1.5, 4.1
	1.3	Develop and formalize six additional financial policies that articulate City financial practices in vendor relationships, investing funds, and managing reserves.	1.5, 4.1
2	**Develop a finance communication plan that will connect finance to the day to day jobs of employees and every office in the Finance Department.**		
	2.1	Implement quarterly publication of key performance indicators on all 6 finance office homepages by the end of FY 2025.	1.5, 4.1
	2.2	Reestablish monthly seconds operational team meetings to ensure alignment of financial vision and to search out, develop, and implement best practices across all offices.	1.5, 4.1
3	**To achieve full buy-in of performance management as an essential tool in all aspects of departmental operations.**		
	3.1	Conduct 8 - 10 random data audits of quarterly performance measures submissions to validate accuracy and completeness.	1.5, 4.1
	3.2	Implement a Citywide performance management dashboard to provide public transparency by the end of FY 2025.	1.5, 4.1
	3.3	Conduct performance management work plan training as it pertains to the functions and abilities of Excel for the 6 finance offices by the end of FY 2025.	1.5, 4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
General Fund fund balance as % of annual expenditures	6.1	6.7	8.7	9.9	10.5
Debt as a percentage of Estimated Property Value (%)	1.3	1.3	1.3	1.3	1.3
Debt as a percentage of Per Capita Income (%)	3.7	3.7	3.9	3.8	3.7
Debt payments as a percentage of General Funding Expenditures (%)	3.2	2.3	2.1	2.1	2.1
General Obligation Credit Rating (Moody's/S&P)	A1/AA-	A1/AA-	A1/AA-	A1/AA-	A1/AA-
Capital projects submitted for annual consideration*	110	110	91	75	75
Capital projects approved**	9	15	10	8	12
Percentage of bond spent (cumulatively) (%)	69	50	49	52	55

**Includes Asset Replacement.*
***Number of capital projects is contingent upon the amount of bond and selected projects.*





Chief Financial Officer

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 155,667	$ 324,554		$ 324,554	$ 324,554	$ 283,660	$ 405,555
Additional base pay	1,000	1,000		1,000	1,000	1,000	1,450
Temporary	80,596	-		-	-	18,575	-
Other pay	475	800		800	800	250	800
Payroll taxes, FICA	-	-	4,732	4,732	4,732	4,401	6,036
Total Personal Services	237,738	326,354	4,732	331,086	331,086	307,886	413,841
Purchase of Services:							
Advertising	300	-		-	-	-	-
Communications support	-	408		408	408	-	-
Contractual services	441	600		600	600	650	675
Dues & subscriptions	1,041	1,049	(1,049)	-	-	-	-
Employment expenses	-	1,215		1,215	1,215	638	5,600
Equipment rental	1,726	1,747		1,747	1,747	1,745	2,293
Miscellaneous	665	650		650	650	665	665
Total Purchase of Services	4,173	5,669	(1,049)	4,620	4,620	3,698	9,233
Supplies:							
Equipment parts & supplies	-	150		150	150	150	-
Parts & supplies, other	581	600		600	600	600	780
Reference materials	30	100		100	100	35	100
Total Supplies	611	850	-	850	850	785	880
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	1,049	1,049	1,049	1,000	1,199
Total Other Charges & Expens	-	-	1,049	1,049	1,049	1,000	1,199
Total expenditures	$ 242,522	$ 332,873	$ 4,732	$ 337,605	$ 337,605	$ 313,369	$ 425,153

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Chief Financial Officer	UNIT C	M-23	1	$ 160,424	$ 450	$ 160,874
Assistant to the CFO	UNIT C	M-16	1	105,452	1,000	106,452
City Project Manager/ Chief of Innov &	UNIT C	M-16	1	-	-	-
Finance and Operations Manager	UNIT C	M-12	1	80,785	-	80,785
Management Analyst	UNIT C	M-09	1	67,340	-	67,340
Total Full-Time			5	414,001	1,450	415,451
Less:						
Vacancy Savings[2]				(8,446)	-	(8,446)
Total			5	$ 405,555	$ 1,450	$ 407,005

[1] This position is assigned to the CFO's Office but is intended to function in a shared role. Actual payroll expenditures will be directly charged to each user department for each pay period. For FY 2025, ten departments are including this as a part-time position in their Personal Services Roster based on their expected utilization.

[2] Vacancy savings are assumed to be 2% of total Personal Services.

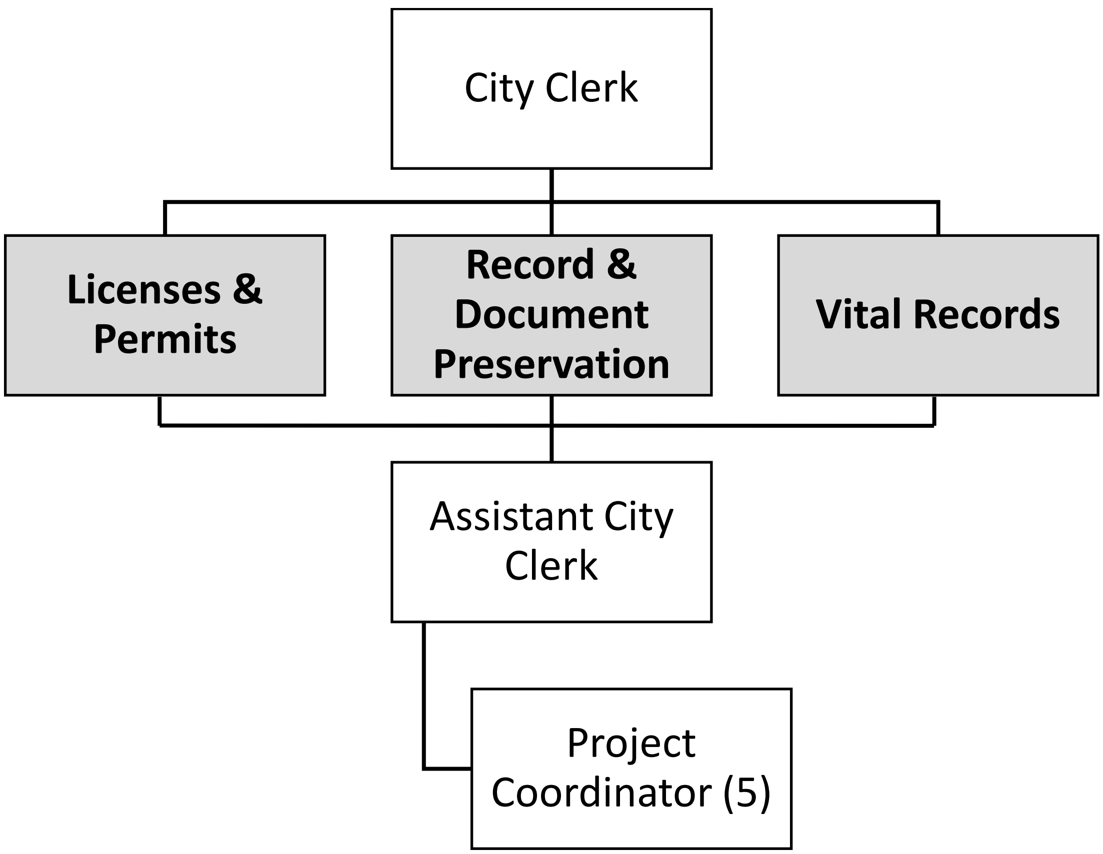
Dennis Farias, City Clerk
133 William Street, Room 118
New Bedford, MA 02740
(508) 979-1450

Description of Services

The City Clerk's Office serves the residents, businesses and stakeholders of the City by maintaining and providing vital records, licenses and permits, in full accordance with State and local laws. In addition, the City Clerk maintains and preserves various official City records and documents.

Mission Statement

To serve our City, community and neighbors with a commitment to integrity, excellence and innovation. To foster a culture of contribution and accountability in an environment that encourages partnership and mutual respect. To be welcoming, professional and knowledgeable; holding ourselves to the highest standard of public service.



Service Area Descriptions

Licenses & Permits: The City Clerk's Office issues various permits and all minor licenses including Petroleum Storage, owning Taxi and Livery Services, Operating Vehicles for Hire, Business Certificates, Dog Registrations, Individual/Family Shell Fishing, Special Police Officers, Pawn Brokers and all Secondhand Dealers. The Office issues Certified Copies to appropriate members of the public of all licenses, certificates and permits.

Record & Document Preservation: The City Clerk's Office is charged with responsibly preserving and maintaining various records and documents, including all Ordinances, Vital Records, City contracts, Minutes of Public Meetings, and City-issued licenses.

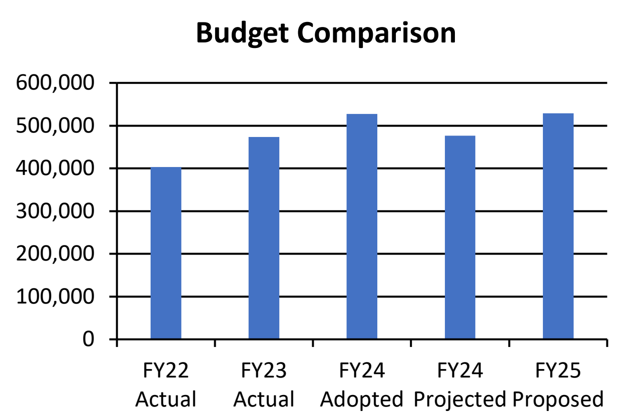
Vital Records: The City Clerk's Office maintains all Vital Records for the City. These include Birth Certificates, Adoption Records, Corrections to Birth Certificates, Death Certificates and Marriage Intentions and Licenses. All licenses and certificates are issued to the public in accordance with the appropriate state and local laws.

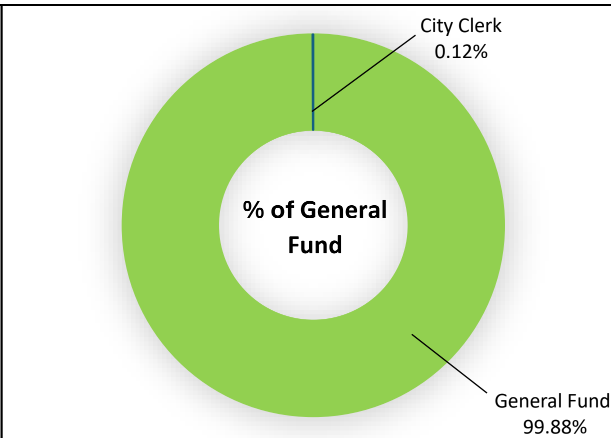
2023/2024 Accomplishments

- The City Clerk’s Office engaged with a third-party partner to make Vital Record ordering available online in May of 2023, and has since provided 902 Birth, Marriage and Death records to our constituency. This has provided convenience to the public while increasing overall efficiency within the Office.
- The City Clerk’s Office has, thanks to secured Community Preservation Act funding, microfilmed 196,676 City Records and Documents (as of April 4, 2024), thus preserving hundreds of years of vital and pertinent information for generations to come.
- The City Clerk’s Office has now fully completed its Standard Operating Manual, which has proven to be highly effective for training purposes and, should the need ever arise, greatly assist in emergency-situation preparedness.
- Having lost three outstanding, long-term employees over the course of only six months - one to an in-house promotion and two to retirement – (which equates to half of our Team), we have successfully hired and trained three excellent new Team Members, securing both the short and long-term effectiveness and high standards of professionalism within the City Clerk’s Office.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	446,501	489,894	7,103	496,997	496,997	442,799	491,510
Purchase of Services	25,067	34,580	(623)	33,957	33,957	32,770	33,964
Supplies	1,685	2,600	-	2,600	2,600	2,617	2,600
Other Charges & Exp.	-	-	623	623	623	787	788
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	473,254	527,074	7,103	534,177	534,177	478,973	528,862
Staffing Summary							
(Full-time Equivalents)							
General Fund FTEs	7	7	7	7	7	7	7
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

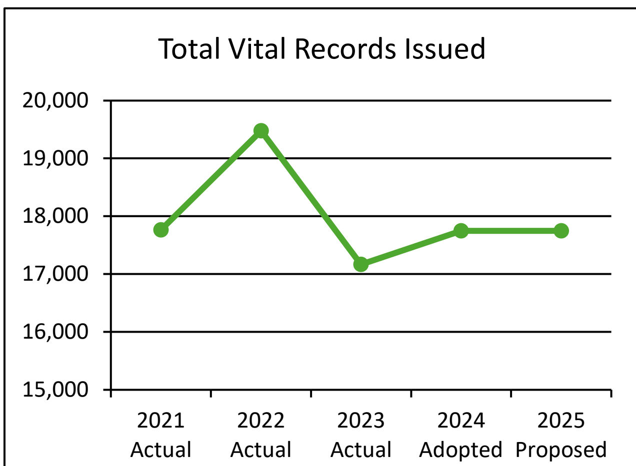
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding to convert five Office Assistant IIIs to Project Coordinators in the amount of $22,987.

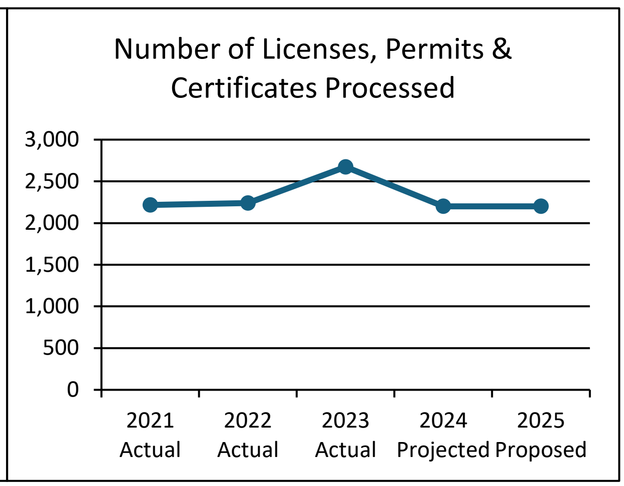
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Increase online Vital records requests by 5% in order to become more digitally efficient.**	1.3, 1.5
	1.1	Work with the City's Public Information Officer to create bi-annual press releases and public announcements through social media and City's homepage to streamline the use of online public records.	1.3, 1.5
	1.2	Work with school department to disseminate informational resources in new student registration packets and for general distribution to inform guardians of students of online resources available for acquiring vital records.	1.3, 1.5
2		**Begin and complete Phase 3 of the Records Preservation Plan which enables the City Clerk's Office to more efficiently maintain and preserve all vital records per State and local mandates.**	1.3
	2.1	Microfilm 200,000 City documents, which is based on allocated funding, quality of documents, and amount of preparation required by the end of FY25.	1.3
3		**Support local business owners in their effort to maintain their current business certifications.**	1.3, 1.5
	3.1	Increase number of Business Certificates issued by 5% by sending out bi-annual (August and April) renewal notices.	1.3, 1.5

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Total vital records issued	17,764	19,477	17,167	17,750	17,750
Number of online vital records requests	N/A**	N/A**	N/A**	902	945
Total vital records microfilmed	N/A*	176,683	113,401	250,000	200,000
Total funding allocated to microfilming	N/A*	50,000	50,000	50,000	50,000
Number of marriage applications processed	557	573	553	550	550
Number of licenses, permits & certificates processed	2,215	2,240	2,673	2,200	2,200
Number of Dog Licenses issued	6,151	6,137	6,419	6,300	6,300
Total revenue generated ($)	504,941	537,606	604,549	600,000	600,000
Grant Funding Applied For ($)	N/A	50,000	N/A	50,000	50,000
Grant Funding Received	N/A	50,000	N/A	50,000	50,000

** New goal beginning FY 2022. Variables include funding, age, and condition of the records to be microfilmed significantly affecting the number of vital records that can be archived in a given fiscal year.*
*** New goals for FY 2024. No historical data available.*





City Clerk

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 442,851	$ 485,844		$ 485,844	$ 485,844	$ 432,720	$ 481,442
Additional base pay	2,950	3,050		3,050	3,050	3,050	1,900
Other pay	700	1,000		1,000	1,000	700	1,000
Payroll taxes, FICA	-	-	7,103	7,103	7,103	6,329	7,168
Total Personal Services	446,501	489,894	7,103	496,997	496,997	442,799	491,510
Purchase of Services:							
Contractual services	17,049	27,600		27,600	27,600	28,000	27,600
Dues & subscriptions	814	500	(500)	-	-	0	-
Employment expenses	-	-		-	-	273	-
Equipment rental	5,873	5,264		5,264	5,264	3,804	5,264
Insurance	123	123	(123)	-	-	-	-
Postage & shipping	741	593		593	593	193	600
Repairs & maintenance	467	500		500	500	500	500
Total Purchase of Services	25,067	34,580	(623)	33,957	33,957	32,770	33,964
Supplies:							
Equipment parts & supplies	224	500		500	500	500	500
Parts & supplies, other	1,461	2,100		2,100	2,100	2,117	2,100
Total Supplies	1,685	2,600	-	2,600	2,600	2,617	2,600
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	500	500	500	664	665
Insurance premiums	-	-	123	123	123	123	123
Total Other Charges & Expens	-	-	623	623	623	787	788
Total expenditures	$ 473,254	$ 527,074	$ 7,103	$ 534,177	$ 534,177	$ 478,973	$ 528,862

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
City Clerk	UNIT C	M-19	1	$ 140,643	$ 550	$ 141,193
Assistant City Clerk	UNIT C	M-14	1	97,096	850	97,946
Project Coordinator	AFSCME	I	5	253,734	500	254,234
Total Full-Time			7	491,473	1,900	493,373
Less:						
Vacancy Savings[1]				(10,031)	-	(10,031)
Total			7	$ 481,442	$ 1,900	$ 483,342

[1] Vacancy savings are assumed to be 2% of total Personal Services.

Naomi R. A. Carney, Councillor-at-Large, Council President
Ian Abreu, Councillor-at-Large
Shane A. Burgo, Councillor-at-Large
Brain K. Gomes, Councillor-at-Large
Linda M. Morad, Councillor-at-Large
Leo Choquette, Ward 1
Maria E. Giesta, Ward 2
Shawn Oliver, Ward 3
Derek Baptiste, Ward 4
Joseph P. Lopes, Ward 5
Ryan J. Pereira, Ward 6

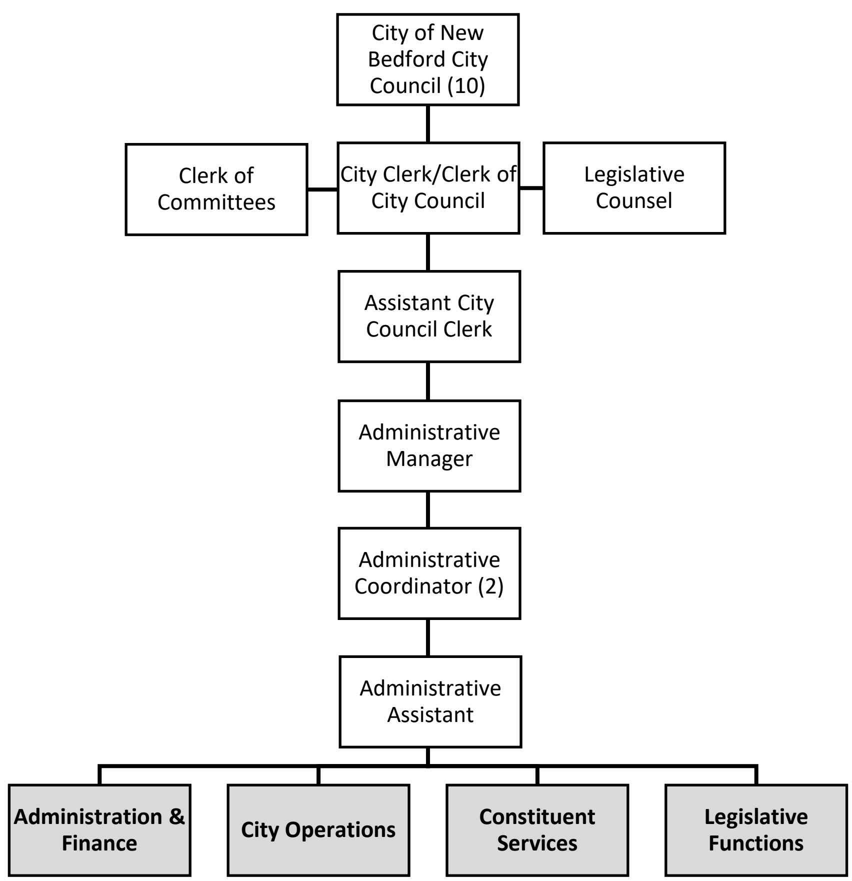
New Bedford City Hall
133 William Street, Room 215
New Bedford, MA 02740
(508) 979-1455

Description of Services

The City Council Office supports the City Council in providing effective constituent services and legislative leadership to the City of New Bedford. Staff manage the department's administrative and financial records and effectively schedules, prepares for and retains records of all Meetings of the New Bedford City Council and its numerous Committees. Additionally, the Office issues permits, prepares correspondence and responds to the needs of the Council's constituents regarding questions, comments, concerns and special requests. The department also serves as the Council's day-to-day representative to all municipal departments and is responsible for regular interactions with municipal department heads and staff.

Mission Statement

To serve our City, community and neighbors with a commitment to integrity, excellence and innovation.
To foster a culture of contribution and accountability that encourages partnership and mutual respect.
To be welcoming, professional and knowledgeable, holding ourselves to the highest standard of public service.



Service Area Descriptions

Administration & Finance: The City Council Office is responsible for the budget of the department, in addition to all transfer requests and applications made by municipal departments.

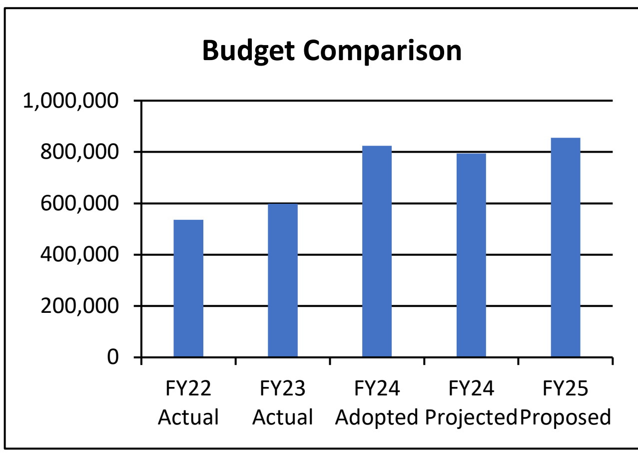
City Operations: As the official representative of the Council to the Administration and municipal departments, the City Council Office is responsible for addressing Mayoral requests and communications, boards and commissions, amendments and additions to the City's Code of Ordinances, appointments of Special Police and Constables, sewer abatements and Special Permits.

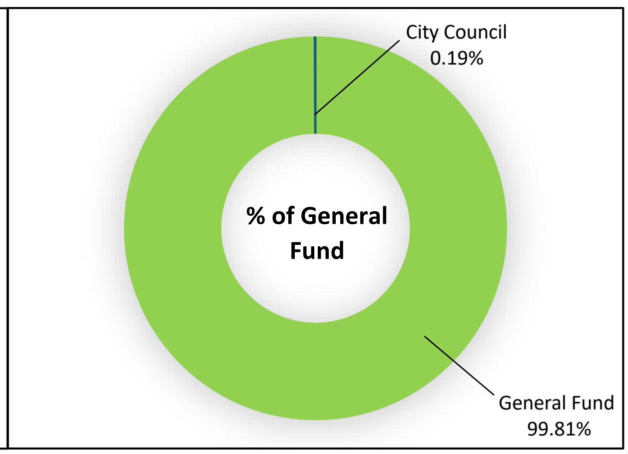
Constituent Services: The City Council Office responds to the questions, comments, concerns and special requests of constituents. Types of requests range from routine guidance to more urgent requests for assistance and may also include requests for citations, resolutions, licenses, special permits and those regarding public rights of way.

Legislative Functions: The City Council is the legislative branch of City Government. Staff support the Council's legislative duties in the preparation, advertising and logistics of proposed City Ordinances and fiduciary matters.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	531,514	770,543	11,173	781,716	781,716	743,175	783,301
Purchase of Services	31,467	43,013	(500)	42,513	42,513	43,146	42,513
Supplies	26,614	10,400	-	10,400	10,400	7,500	10,400
Other Charges & Exp.	-	-	500	500	500	500	19,000
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	9,000	-	-	-	-	-	-
	598,595	823,956	11,173	835,129	835,129	794,321	855,214
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	16.5	17	17	17	17	17	17
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The Clerk of Committees Department has been eliminated for FY 2024 and the department functions and budget have been consolidated within the City Council Department. At the City Council's request, the other charges account includes funding for membership for the National League of Cities ($11,000) and City Councillors' travel to National League of Cities events ($7,500).

City Council

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 523,775	$ 762,201		$ 762,201	$ 762,201	$ 723,711	$ 762,452
Additional base pay	3,900	4,275		4,275	4,275	4,275	4,725
Other pay	3,840	4,067		4,067	4,067	4,567	4,581
Payroll taxes, FICA	-	-	11,173	11,173	11,173	10,622	11,543
Total Personal Services	531,514	770,543	11,173	781,716	781,716	743,175	783,301
Purchase of Services:							
Advertising	20,962	17,500		17,500	17,500	17,500	17,500
Contractual services	7,057	4,404		4,404	4,404	8,904	4,404
Employment expenses	-	500		500	500	-	500
Equipment rental	3,447	9,097		9,097	9,097	5,000	9,097
Maintenance & support contr	-	10,862		10,862	10,862	10,862	10,862
Miscellaneous	-	-		-	-	730	-
Repairs & maintenance	-	150		150	150	150	150
Travel, in-state	-	500	(500)	-	-	-	-
Total Purchase of Services	31,467	43,013	(500)	42,513	42,513	43,146	42,513
Supplies:							
Equipment parts & supplies	160	500		500	500	500	500
Parts & supplies, other	21,572	7,900		7,900	7,900	5,000	7,900
Reference materials	4,882	2,000		2,000	2,000	2,000	2,000
Total Supplies	26,614	10,400	-	10,400	10,400	7,500	10,400
Other Charges & Expenses:							
Travel	-	-	500	500	500	500	8,000
Dues & subscriptions	-	-		-	-	-	11,000
Total Other Charges & Expens	-	-	500	500	500	500	19,000
Other financing uses	9,000	-		-	-	-	-
Total Other Financing Uses	9,000	-	-	-	-	-	-
Total expenditures	$ 598,595	$ 823,956	$ 11,173	$ 835,129	$ 835,129	$ 794,321	$ 855,214

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
President of City Council	NON CL		1	$ 33,542	$ 450	$ 33,992
City Councillor	NON CL		10	281,760	2,400	283,610
Assistant City Council Clerk	UNIT C	M-12	1	93,899	750	94,649
Administrative Manager	UNIT C	M-09	1	70,125	-	70,125
Administrative Coordinator	UNIT C	M-05	2	126,872		127,422
Administrative Assistant	UNIT C	M-02	1	46,907	-	46,907
Total Full-Time			16	653,105	3,600	656,705
Part Time:						
Legislative Counsel	UNIT C	M-16P	1	97,539	750	98,289
Clerk of Committees	UNIT C	M-07P	1	36,096	375	36,471
Total Part-Time			2	133,635	1,125	134,760
Less:						
Vacancy Savings[1]				(24,288)	-	(24,288)
Total			18	$ 762,452	$ 4,725	$ 767,177

[1] Vacancy savings are assumed to be 3% of total Personal Services.

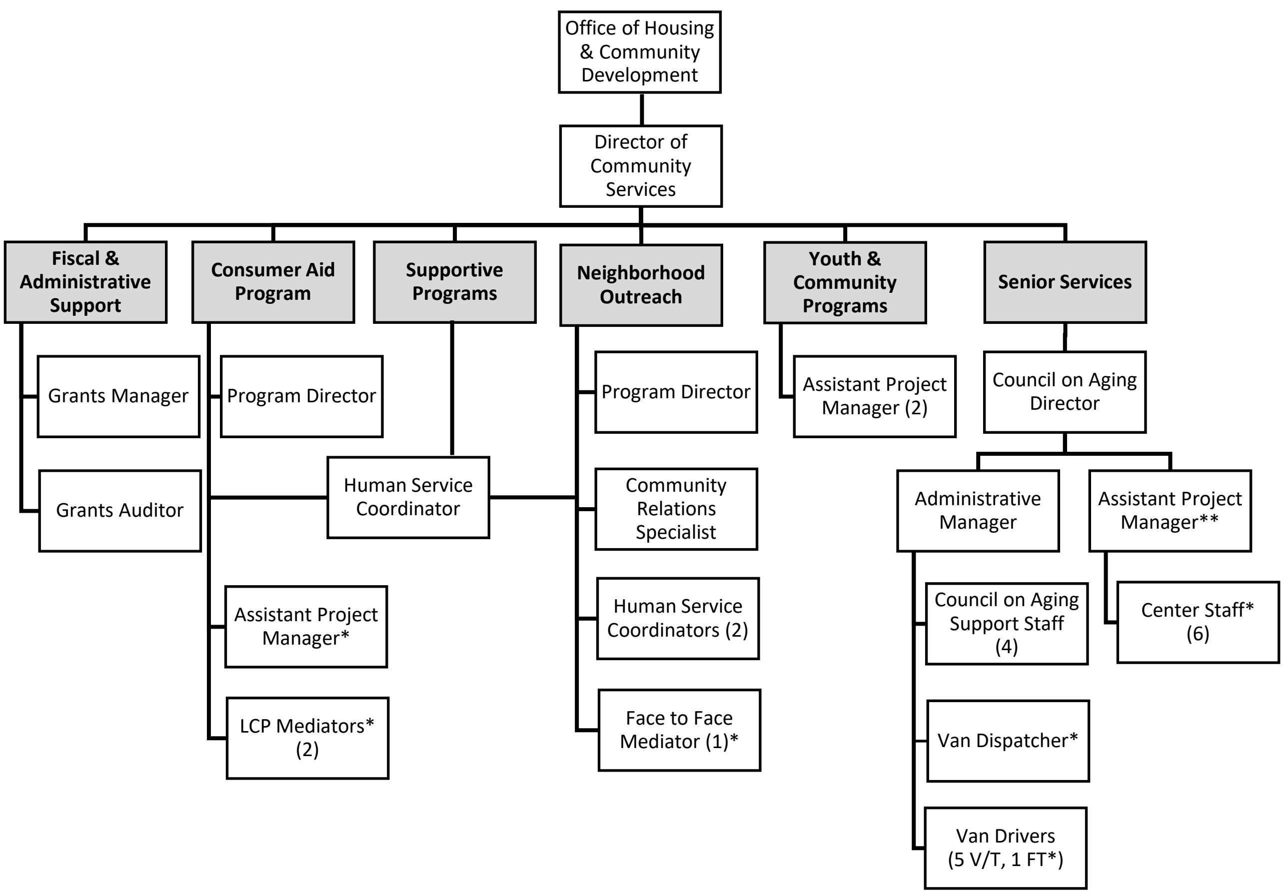
Cynthia Wallquist, Director of Community Services
133 William Street & 181 Hillman Street Bldg. #9
New Bedford, MA 02740
(508) 961-3136

Description of Services

The Department of Community Services mission is to provide resources and support for residents of all abilities to: facilitate social/economic self-sufficiency in adults, support aging with dignity in the home and community, foster positive youth development and promote dignity and respect.

Mission Statement

The Department advocates for and offers programs to New Beford residents, with an emphasis on culturally diverse, disabled, senior and youth populations. Its programs/services include adult literacy; adult social day care; benefits advisement; consumer & community mediations; social & wellness activities/mental health services for older adults; fire/disaster recovery support; housing stabilization services; neighborhood groups/community events support; and out-of-school time/summer activities.



* Position funded by grant.
** Position funded by Adult Day Revolving Fund

Service Area Descriptions

Fiscal & Administrative Support: The Fiscal and Administrative Support work group develops budgets, processes payroll/invoices and monitors all grants (average 30 per year) awarded to the department.

Consumer Aid Programs: The department administers two programs in partnership with the Attorney General's Office: Face-to-Face Mediation (in 4 courts and the community) and the Local Consumer Program. The latter handles complaints filed by Southeastern Mass. consumers against merchants.

Supportive Programs: Among the initiatives offered by department staff are: Community Crisis Intervention Team (CCIT) in partnership with the NBPD and 20+ community-based agencies; Elder Mental Health Outreach Team (in-home counseling with an average open caseload of 160); Fresh Start furniture donations/deliveries, moving, hoarding remediation classes and in-home decluttering; HomeAID minor repairs and necessities for residents 60+; Clear Path snow removal for residents needing to go to dialysis, chemo or adult day programs; support for fire victims and immigrants. The department also provides staff support to the Commission for Citizens with Disabilities, Council on Aging and Human Rights Commission.

Neighborhood and Community Outreach Unit: NCOU was designed to proactively tackle community issues. Staff attend neighborhood meetings/community events to bring issues of concern to the Mayor's Office and other departments. Bilingual staff assist constituents in City Hall and reach out to the immigrant/limited-English speaking residents of the city.

Youth and Community Programs: The Department administers a wide variety of NON-recreational programs for NBPS students under its Invest-in-Kids umbrella. It contracts with community-based organizations to offer programs based on positive youth development and asset building. Department staff run Saturday Academy for boys(3rd grade+) and Girls Design (STEAM) Academy Monday-Friday for elementary school girls in partnership with the State's DESE. Department staff and volunteers also teach ESOL classes at two locations for limited-English speaking adult learners.

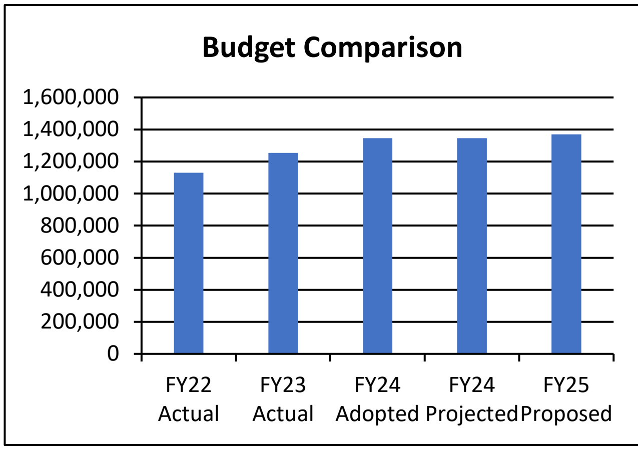
Senior Services: The Council on Aging offers educational, wellness and socialization programs to seniors at three community centers and the McCoy Rec. Center. The Council provides transportation, home visits, and benefits assistance to the senior population, including an Adult Social Day Program Monday-Friday. The department hosts its spring and fall Sunset Social supper program for 30+ older residents from downtown and the West End.

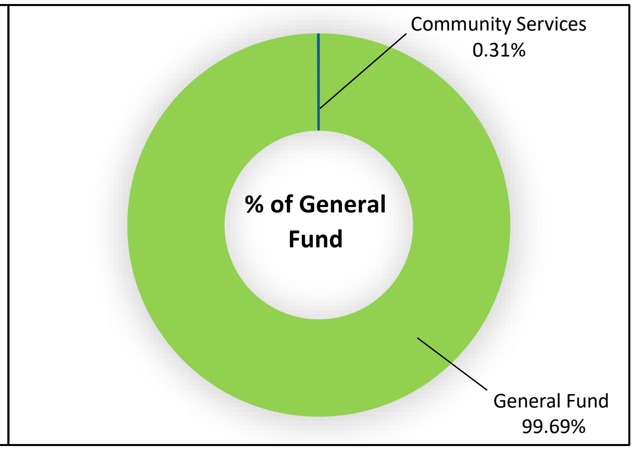
2023/2024 Accomplishments

FY 2024	FY 2023
Fiscal & Administrative Support:	
• Fiscal Staff managed budgets and claims for 47 grant-funded projects. • All fiscal reports for City, State, Federal and other grant funders were completed and filed on time each month.	• Fiscal Staff managed budgets and claims for 45 grant-funded projects. • All fiscal reports for City, State, Federal and other grant funders were completed and filed on time.
Consumer Aid Programs:	
• Processed 750 Local Consumer Program referrals from the Attorney General's Office • Assisted consumers recover $60,000+ from business complaints. • Facilitated 230 mediations (court and community)	• Processed 750 Local Consumer Program referrals from the Attorney General's Office • Assisted consumers recover $60,000+ from business complaints. • Received a grant to train face-to-face mediators. • Provided Landlord-Tenant intern for community outreach
Fresh Start and EMHOT Programs:	
• Processed 150 EMHOT referrals. • Processed 205 Fresh Start referrals. • Increased clinical and pastoral counselors from 13 to 16. • Delivered furniture to 162 consumers. • Provided support and furnishings to more than 9 fire victims	• Processed 270 referrals, exceeding FY23 projections. • Increased clinical and pastoral counselors from 8 to 13. • Delivered furniture to 100+ consumers. • Provided support and furnishings to more than 75 fire victims
Neighborhood and Community Outreach Unit (NCOU):	
• Re-established 2 neighborhood groups and started a new one. • Hosted Human Rights Day Breakfast and MLK Program • Provided 542 translations.	• Increased the number of Neighborhood Groups • Partnered with community organizations to increase the COVID vaccination rate in vulnerable and under-served populations. • Sponsored MLK Day Program and Human Rights Day breakfast
Senior Services:	
• Offered first post-COVID Holiday Party at Ft. Taber attended by 70 older adults. • Created an Elder Care Benefits Advisor outreach position to connect older adults with benefits and services, including home visits. • Increased medical transportation ridership funded by a new grant	• Reopened Brooklawn and Hazelwood Senior Centers to the public, doubling the number of programs offered. • Consolidated two Adult Social Day Centers into one to maximize use of staff, drivers and materials. • Offered senior exercise programs at the McCoy Gym
Youth and Community Programs:	
• Sponsored a Summer Nights Program for youth 9-15. • Girls Design STEAM Academy was funded by DESE; GDA girls were invited to give science presentations at Lincoln School on STEM Family Night • ESOL enrollment was up to 48 students at pre-pandemic locations. • Invest-in-Kids funding enabled more than 220 youth to participate in programs offered through community partners	• Sponsored a Summer Nights Program for youth 9-15 in partnership with Dream Out Loud, the Art Museum & YWCA • Girls Design STEAM Academy was funded by DESE; girls visited RI School of Design during school vacation. • ESOL enrollment is back to pre-COVID levels; Civic Literacy is included in the curriculum. • Through Invest-in-Kids, served more than 100 youth in partnership with community organizations

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	938,015	1,023,631	14,843	1,038,474	1,038,474	998,068	1,033,977
Purchase of Services	292,354	303,851	(700)	303,151	303,151	306,178	294,600
Supplies	23,049	19,140	-	19,140	19,140	19,140	19,140
Other Charges & Exp.	-	-	700	700	700	22,451	22,579
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	1,253,418	1,346,622	14,843	1,361,465	1,361,465	1,345,837	1,370,296
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	13	13	13	13	13	13	13
Non-General Fund FTEs	0	15	15	15	15	15	15





FY 2025 Budget Analysis

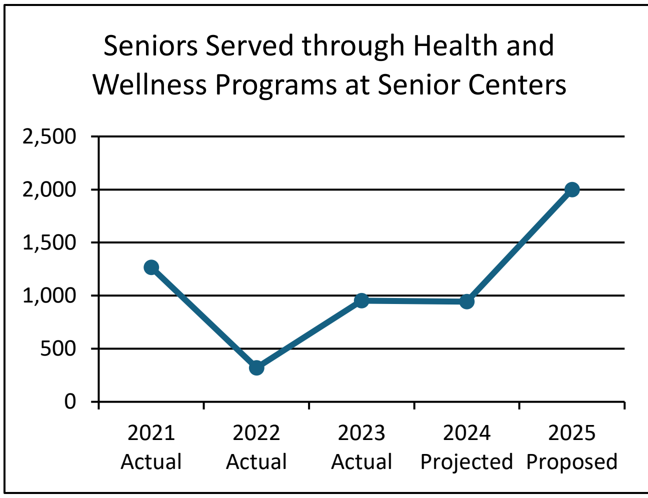
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services budget includes funding for additional overnight shelter staffing ($6,000) as well as increased support for the City's Fresh Start program ($3,250) which provides assistance to victims of fires or other emergency events.

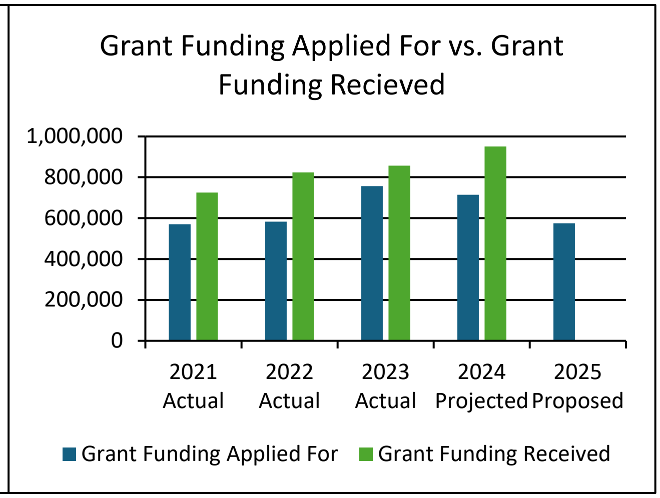
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Increase advocacy for Consumer Rights and Protection.**		1.3
	1.1	By providing a minimum of 300 Face-to-Face Program community/court mediations by regularly conducting outreach, presentations, quarterly newsletter, ads on SRTA buses, and monthly tabling	1.3
	1.2	By processing a minimum of 695 consumer mediation through AGO referrals and direct consumer engagement via outreach and working with the Mayor's Youth Council to develop youth-oriented awareness campaigns.	1.3
	1.3	By facilitating 85% positive closure rate of cases filled with the Human Rights Commission.	1.3
2	**Improve Constituent Service.**		1.3
	2.1	Facilitate 100% complaints to appropriate City department(s).	1.3
	2.2	Provide a minimum of 175 non-legal/non-technical oral translations for constituents.	1.3
3	**Improve Quality of Life for vulnerable populations through Advocacy & Supportive Services.**		1.3, 1.4
	3.1	Provide assistance to 200 Fresh Start referrals	1.3
	3.2	Facilitate 10 Fresh Start team meetings, case conferences and service delivery	1.3
	3.3	Provide assistance to a minimum of 10 HomeAID consumers	1.3
	3.4	Provide counseling to a minimum of 50 elders through EMHOT	1.3
	3.5	Facilitate 10 meetings and service coordination for CCIT referrals and host 1 trainings for public safety personnel/ providers	1.3
	3.6	Provide Fresh Start services (furniture and moves) to residents displaced by disasters such as fires, as needed.	1.3, 1.4
	3.7	Pick up/store a minimum of 50 tons of donated goods.	1.3
	3.8	Distribute a minimum of 50 tons of furnishings and goods to Fresh Start consumer.	1.3, 1.4
	3.9	Provide service coordination during and after disasters.	1.1, 1.3, 1.4
	3.10	Provide 3 ESOL classes 2x per week for a minimum of 35 adult learners.	1.3
	3.11	Provide services at the Gathering (Warming) Center by being home for at least 75 days.	1.3
	3.12	Process all ADA-related constituent complaints.	1.3
	3.13	Provide all ADA technical assistance through the Disabilities Commission.	1.3
	3.14	Provide snow removal services to a minimum of 20 households with dialysis/chemo/24-7 care.	1.3, 1.4
4	**Improve Quality of Life through Advocacy & Services to promote and protect human rights.**		1.3
	4.1	Through hosting 1 annual MLK Programs and 1 creative expressions contests.	1.3
	4.2	Through hosting 5 commission events and handing out 3 human rights awards for residents and businesses.	1.3
	4.3	By creating a high school student ambassador program.	1.3
5	**Offer Programs and Services for Senior Adults - To increase social, educational and wellness activities at Senior Centers**		1.3
	5.1	Increase access to health and wellness programs at senior center sites by 10% min of older adults served	1.3
	5.2	Provide supportive services to a minimum of 50 residents at Adult Social Day Program at Buttonwood Senior Center	1.3
	5.3	To provide medical and social transportation to a minimum of 75 residents to promote independence.	1.3
6	**Provide Non-recreational, Positive Youth Development Programs for Young People Grades 3+ that improve academic and social supports.**		1.3
	6.1	To provide 3 direct programs through Girls Design/Saturday Academies - Maintain current enrollment levels at Invest-in-Kids Programs, including Girls Design Academy and Saturday Academy.	1.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of seniors served through health and wellness programs at Senior Centers	1,266	321***^	953	1,100	1,500
Number of students participating in out-of-school programming *	374	260	276	225	205
Number of Consumer Program cases resolved	593	580	805	750	695
Number of Face-to-Face mediation cases opened	31**	199	264	220	300
Number of referrals processed for Elder Mental Health Outreach Team and Fresh Start programs	264	347	385	500	435
Grant Funding Applied For	$570,992	$582,566	$756,318	$714,919	$575,213
Grant Funding Received	$725,648	$823,917	$856,797	$950,578	TBD

** Figures are estimates that include Girls Design Academy, KoolDays/STEAM, Saturday Academy, and Invest in Kids community-based programs but do not exclude the possibly of some students participating in multiple programs.*
***Depressed figures reflect the suspension of court operations as a result of the COVID-19 pandemic.*
****Represents an unduplicated figure.*
^ Buttonwood Senior Center was closed for renovations which accounts for the decreased seniors served for FY 2022.





Community Services

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 929,258	$ 988,968		$ 988,968	$ 988,968	$ 952,353	$ 987,191
Additional base pay	4,600	6,700		6,700	6,700	5,800	5,900
Temporary	3,267	25,000		25,000	25,000	25,000	25,000
Other pay	891	2,963		2,963	2,963	650	650
Payroll taxes, FICA	-	-	14,843	14,843	14,843	14,265	15,236
Total Personal Services	938,015	1,023,631	14,843	1,038,474	1,038,474	998,068	1,033,977
Purchase of Services:							
Advertising	276	-		-	-	-	-
Contractual services	239,003	252,450		252,450	252,450	252,450	252,450
Dues & subscriptions	125	-		-	-	-	-
Employment expenses	1,233	-		-	-	1,613	-
Equipment rental	26,791	24,701		24,701	24,701	27,700	8,900
Miscellaneous	19,952	20,000		20,000	20,000	20,000	29,250
Postage & shipping	-	-		-	-	28	-
Repairs & maintenance	890	-		-	-	387	-
Travel, in-state	126	700	(700)	-	-	-	-
Utilities, other	3,957	6,000		6,000	6,000	4,000	4,000
Total Purchase of Services	292,354	303,851	(700)	303,151	303,151	306,178	294,600
Supplies:							
Equipment parts & supplies	1,263	600		600	600	-	600
Parts & supplies, other	21,785	18,540		18,540	18,540	19,140	18,540
Total Supplies	23,049	19,140	-	19,140	19,140	19,140	19,140
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	700	700	700	75	200
Insurance premiums	-	-		-	-	22,376	22,379
Total Other Charges & Expens	-	-	700	700	700	22,451	22,579
Total expenditures	$ 1,253,418	$ 1,346,622	$ 14,843	$ 1,361,465	$ 1,361,465	$ 1,345,837	$ 1,370,296

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Community Services	UNIT C	M-18	1	$ 126,081	$ 750	$ 126,831
Director of Council On Aging	UNIT C	M-16	1	102,052	450	102,502
Administrative Manager	UNIT C	M-09	1	66,991	-	66,991
Program Director	UNIT C	M-09	2	165,970	1,100	167,070
Community Relations Specialist	UNIT C	M-08	1	66,805	-	66,805
Grants Manager	UNIT C	M-08	1	82,401	750	83,151
Grants Auditor	UNIT C	M-07	1	75,272	750	76,022
Human Services Coordinator	UNIT C	M-07	3	202,304	1,100	203,404
Assistant Project Manager	UNIT C	M-04	2	131,294	1,000	132,294
Total Full-Time			13	1,019,170	5,900	1,025,070
Less:						
Vacancy Savings[1]				(31,979)	-	(31,979)
Total			13	$ 987,191	$ 5,900	$ 993,091

[1] Vacancy savings are assumed to be 3% of total Personal Services.

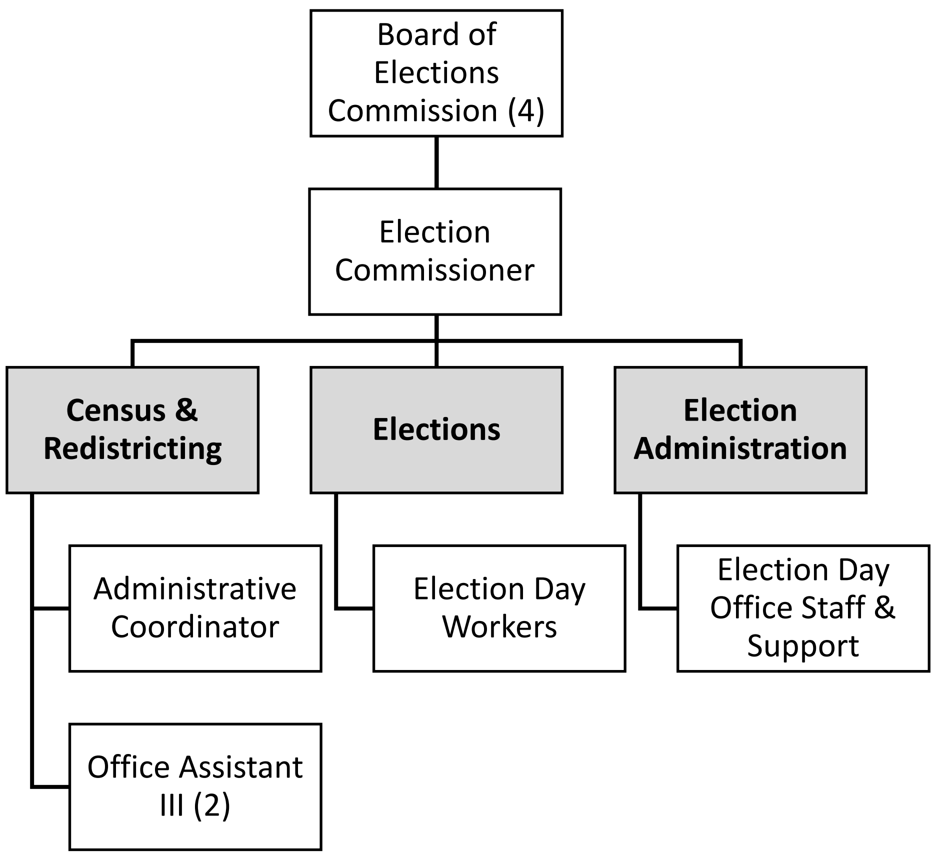
Manuel DeBrito, Elections Commissioner
133 William Street, Room 114
New Bedford, MA 02740
(508) 979-1420

Description of Services

The Board of Elections is responsible for the planning, organization and supervision of all municipal, state and federal elections held in the City of New Bedford, as stipulated by local ordinances, Massachusetts General Law, Chapter 51§16A and Federal Election Laws.

Mission Statement

The mission of the Board of Elections is to ensure the ability of the registered voters of New Bedford to exercise their constitutional right to vote in all municipal, state and federal elections; to comply with all election reporting requirements and to maintain a collection of public records including: voter registration and resident listings, certification of nomination/petition papers, campaign finance reports and election results.



Service Area Descriptions

Board of Elections Commission: The board consists of four persons, of whom two represent each one of the two leading political parties. They are the gatekeepers of Election integrity for the City of New Bedford.

Census & Redistricting: The department provides lists of residents to various departments and groups that use this data to coordinate programs for various populations. Following the federal decennial census, the city is required to redistrict/reprecinct as needed to ensure that shifts in population will neither unfairly increase nor diminish a resident's representation in government.

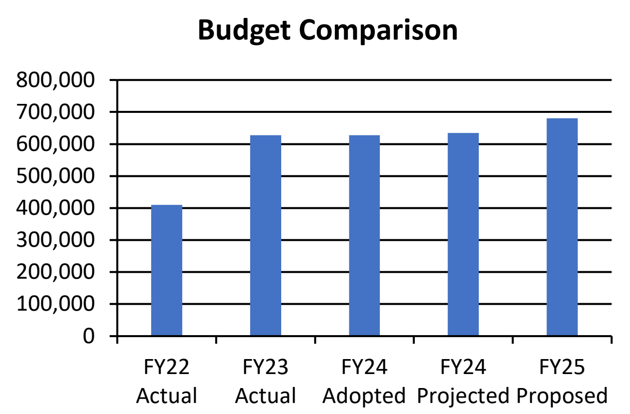
Elections: The primary function of the Elections Department is to ensure that all processes and procedures relative to the execution of all local, state, and federal elections are administered in accordance with state and federal law. The Board of Elections is responsible for maintaining the city's information on ward/precinct, voting and census data, elected officials, and districts of every voter in the City of New Bedford.

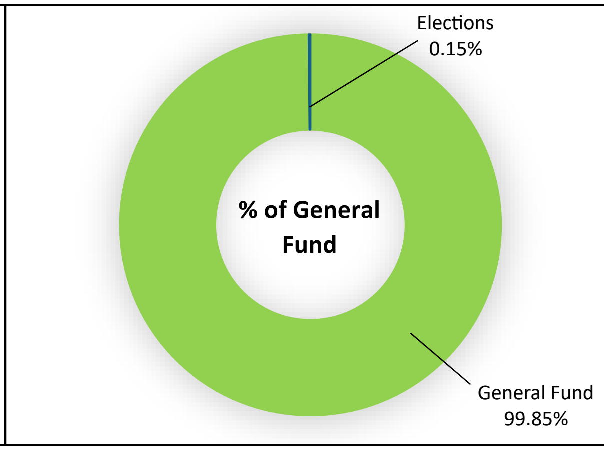
Election Administration: The administration of elections includes training poll workers who staff up to 41 precincts, prepare and program voting machines and all material used to conduct an election, conduct In-person Early Voting, and process and distribute all mail-in and absentee ballots to ensure access to all registered voters.

2023/2024 Accomplishments

- Successfully and transparently conducted two Municipal Elections and the Presidential Preference Election according to MA State Election Law.
- Trained 300+ poll workers prior to each Election season (including 30 high school aged student poll workers) to ensure staff were aware of lawful compliance matters and expectations of the Elections Commission.
- Conducted expanded Mail-In Voting processing and Early Voting periods in accordance with State Laws aimed at ensuring voter access.
- The NB Votes Youth Empowerment Program expanded from 2 local high schools to 4 high schools.
- Presented to over 1,500 New Bedford students from elementary to high school aged about the importance of voter participation and civil engagement.
- Successfully registered approximately 1,500 new voters.
- Collaborated with multiple departments to ensure safety of in person voters and workers.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	462,573	512,280	7,428	519,708	519,708	519,708	517,227
Purchase of Services	126,008	109,756	(75)	109,681	109,681	109,681	109,402
Supplies	5,412	5,108	-	5,108	5,108	5,108	5,108
Other Charges & Exp.	-	-	75	75	75	75	75
Capital Outlay	33,125	-	-	-	-	-	48,495
Other Financing Uses	-	-	-	-	-	-	-
	627,118	627,144	7,428	634,572	634,572	634,572	680,307
Staffing Summary							
(Full-time Equivalents)							
General Fund FTEs	4	4	4	4	4	4	4
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The capital outlay account includes funding for six new voting machines ($37,855) and a high-speed ballot envelope printer ($14,400).

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure community trust by providing fair and equal access to elections.**	1.3
	1.1	Attend 4 Community Association meetings each year to inform city residents of all election related items.	1.3
	1.2	Update local media and press 4-6 times per of all relevant Election dates and deadlines.	1.3
2		**Eliminate the current barriers of misinformation and disenfranchised populations to voter participation.**	1.3
	2.1	Research 3 like-sized communities yearly to benchmark against city to show that the City is accomplishing its goals and moving in the right direction.	1.3
	2.2	Partner with at least 2 other communities with disenfranchised populations to better educate on the voting process and correct misinformation leading to increased voter turnout and civic engagement within those areas.	1.3
3		**Increase community outreach for voter education and registration.**	1.3
	3.1	Increase NB Votes Youth Empowerment Program participation from 2 high schools to 4 high schools involved.	1.3
	3.2	Visit at least 10 local schools each year to better inform the youth of their right to vote while also educating them on how to communicate the need to vote with their guardians.	1.3
	3.3	Increase use of tools like traffic message boards and reverse 911 outreach calls by 5% to reach as many people as possible.	1.3
	3.4	Work with City's Public Information Officer on press release about student poll workers and local community partnership.	1.3
	3.5	Film two shows with Cable Access to increase election education and encourage voter turnout.	1.3
	3.6	Work with Parks & Rec and Cable Access to have City youths host two City Insiders regarding elections and debates.	1.3
	3.7	Reach out to a minimum of 1,000 students from elementary to college to better educate them on the voting and election processes and to encourage their voice for the future.	1.3
	3.8	Increase student poll workers by 10 by recruiting local high school and college students to be poll workers as part of the NB Votes Program.	1.3
4		**Continue to ensure the Elections Department runs as efficiently as possible.**	1.3
	4.1	Identify and implement processes and equipment to help streamline and minimize additional burden by adding to or updating at least one piece of equipment each year.	1.3
	4.2	Updating methods of receiving, mailing and processing ballots through the use of new equipment and technology to relieve some of the strain on office staff.	1.3

PERFORMANCE MEASURES	2022 STATE PRIMARY ELECTION	2022 STATE ELECTION	2023 MUNICIPAL ELECTION	2024 PRESIDENTIAL PREFERENCE ELECTION	2025 STATE ELECTION PROJECTED
Registered Voters	63,532	64,140	66,474	67,936	69,000
Voter Turnout	8,566	21,154	8,744	9,907	37,950
Voter Turnout %	13.5%	33%	13.15%	14.58%	55%
Mail In Voting Accepted	3,186	5,827	1,009	3,646	11,000
Early In Person Accepted	286	996	351	258	1,350
Youth Poll Workers	15	15	28	28	40

Elections

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 238,865	$ 254,630		$ 254,630	$ 254,630	$ 254,630	$ 252,029
Additional base pay	2,450	2,650		2,650	2,650	2,650	2,650
Overtime	18,463	19,000		19,000	19,000	19,000	19,000
Other pay	202,796	236,000		236,000	236,000	236,000	236,000
Payroll taxes, FICA	-	-	7,428	7,428	7,428	7,428	7,548
Total Personal Services	462,573	512,280	7,428	519,708	519,708	519,708	517,227
Purchase of Services:							
Contractual services	57,138	52,439		52,439	52,439	52,439	48,400
Dues & subscriptions	-	75	(75)	-	-	-	-
Employment expenses	793	-		-	-	-	-
Equipment rental	5,387	9,426		9,426	9,426	9,426	9,426
Miscellaneous	1,819	2,040		2,040	2,040	2,040	2,040
Postage & shipping	1,579	4,000		4,000	4,000	4,000	4,000
Repairs & maintenance	57,062	39,576		39,576	39,576	39,576	43,336
Utilities, other	2,229	2,200		2,200	2,200	2,200	2,200
Total Purchase of Services	126,008	109,756	(75)	109,681	109,681	109,681	109,402
Supplies:							
Equipment parts & supplies	25	500		500	500	500	500
Parts & supplies, other	5,387	4,608		4,608	4,608	4,608	4,608
Total Supplies	5,412	5,108	-	5,108	5,108	5,108	5,108
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	75	75	75	75	75
Total Other Charges & Expens	-	-	75	75	75	75	75
Capital Outlay	33,125	-		-	-	-	48,495
Total expenditures	$ 627,118	$ 627,144	$ 7,428	$ 634,572	$ 634,572	$ 634,572	$ 680,307

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Election Commissioner	UNIT C	M-14	1	$ 92,975	$ -	$ 92,975
Administrative Coordinator	UNIT C	M-05	1	71,174	550	71,724
Office Assistant III	AFSCME	E	2	98,436	2,100	100,536
Total Full-Time			4	262,585	2,650	265,235
Less:						
Vacancy Savings[1]				(10,556)	-	(10,556)
Total			4	$ 252,029	$ 2,650	$ 254,679

[1] Vacancy savings are assumed to be 2% of total Personal Services.

Michael Thomas, Director of Emergency Medical Services
181 Hillman Street
New Bedford, MA 02740
(508) 991-6390

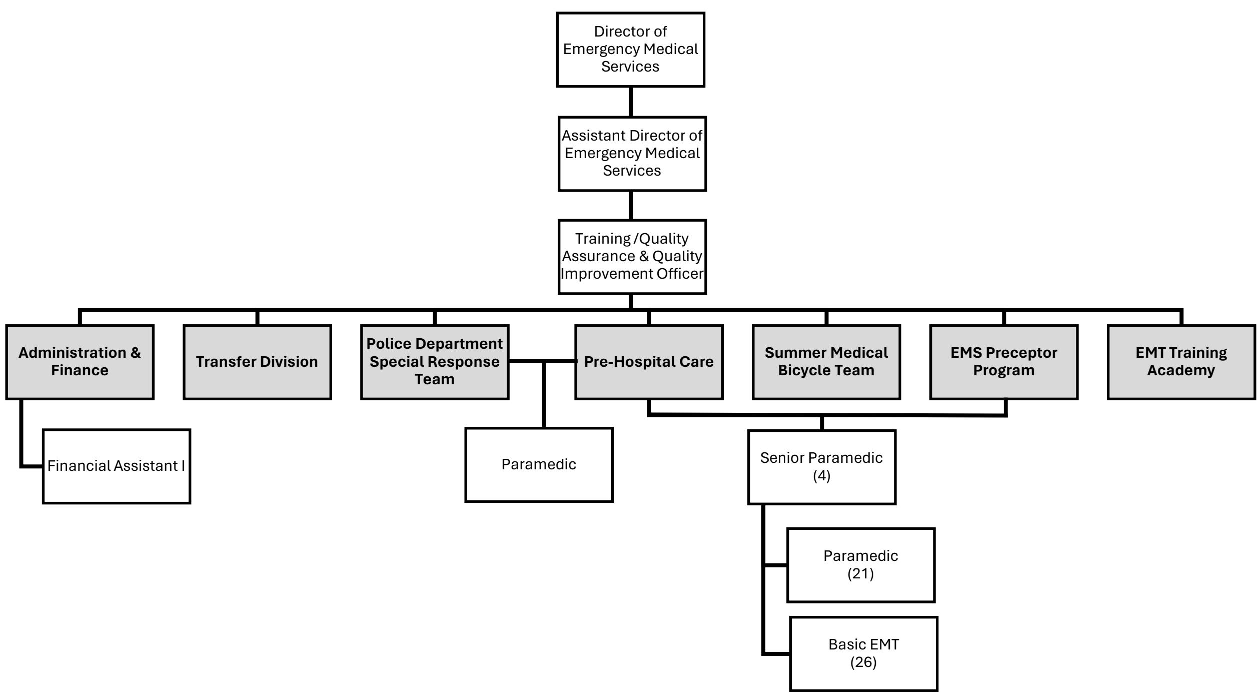
Description of Services

The City of New Bedford Emergency Medical Services Department provides 9-1-1 emergency medical response to the citizens of New Bedford serving a population of over 100K citizens in a service region of over 24 square miles. While most of the assistance we give to the community is medical in nature, the smallest part of what we do involves truly time-critical life-threatening emergencies. Yet everything we do is about service: service to our patients, their families and loved ones; service to our community; and service to the people who make up New Bedford Emergency Medical Services.

NBEMS is staffed by 22 full-time Paramedics, 26 Basic EMTs, including 4 shift supervisors (Senior Paramedics) that respond to calls 24 hours a day, 7 days a week. The Department is managed by the Director of EMS, Deputy Director of EMS, and a Training/Quality Assurance and Quality Improvement Officer in coordination with a board-certified emergency medical physician.

Mission Statement

The mission of New Bedford Emergency Medical Services is to derive a cost-effective, collaborative, and outcome-based EMS system that produces clinically exceptional and culturally competent care, while improving the quality and length of life for the residents of New Bedford.



Service Area Descriptions

Administration & Finance: The Administration & Finance Division is responsible for payroll, tracking of General Fund and revolving funds, ComStar deposits, monthly financial reconciliation with Auditor's Office, AP coding, and lawyer & DA report requests.

Transfer Division: NBEMS is in the beginning stages of transporting non-emergent BLS patients to and from the hospitals, Doctors offices and medical appointments. This will allow us to assist residents on a non-emergent basis as well.

Police Department Special Response Team: NBEMS Special Response Team is a dedicated team of two specially trained paramedics that assist the New Bedford Police Department in all high-risk responses that may require medical support. Examples of this type of response include active shooter and/or hostage situations; barricaded suspects; and others.

Pre-hospital Care: NBEMS will be operating with a tiered ALS response comprised of 2 full time Class V, non-transporting SUV's, manned by paramedics who will respond immediately to the critically ill and injured. Currently, NBEMS has 4 ambulances that operate 24/7, and 1 impact truck that responds to 911 calls throughout the city.

Summer Medical Bicycle Team: The City of New Bedford issues permits for approximately 200 special events per year, of which roughly 70% are held between Memorial Day and Labor Day. The NBEMS Summer Medical Bicycle Team provides on-the-ground medical support to the largest summer events to guarantee faster response times to crisis situations at the summer's feasts and festivals.

EMS Preceptor Program: Currently work with local high schools and surrounding colleges to provide valuable hands-on clinical oversight and teaching to enhance the ability of new paramedics and EMTs to transition from the didactic classroom setting to the real, hands-on treatment of patients. The service has had students from all around the world come to NBEMS to learn about this critical transformation and apply sound medicine in their own home areas.

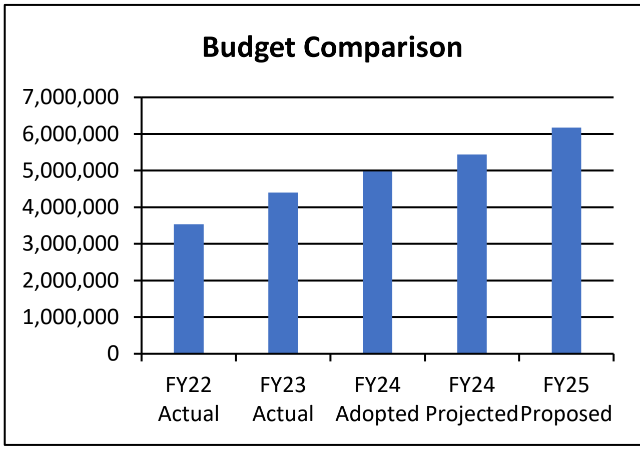
EMT Training Academy: The primary mission of the New Bedford EMT Training Academy is to provide competent, culturally sensitive, skilled EMT's who were exposed to a strong educational foundation inclusive of cognitive, psychomotor, and affective learning domains. Our goal is to provide graduates that offer the highest quality of pre-hospital emergency medical care.

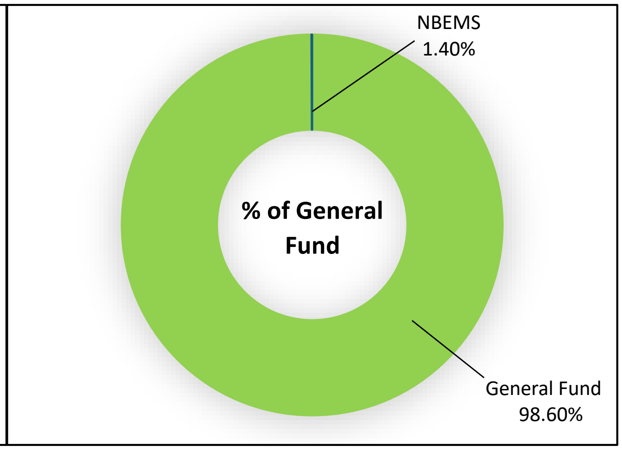
2023/2024 Accomplishments

- Medic 6 was added in FY 2024 as a 5th truck in the west end during peak hours to help capture more calls and decrease mutual aid.
- EMS committed to several capital investments to ensure continued top tier response to emergency calls:
  - Four new ambulances on order to replace older units.
  - New Polaris was purchased and received for use during detail events.
  - Rapid response vehicle on order to replace Supervisors vehicle.
  - Purchased multiple ZOLL AEDs to replace outdated units.
- Actively recruited and successfully hired first responders to fill open slots and assist with the increase in volume of calls.
- NBEMS Training Academy successfully started our first official EMT program on February 20, 2024.
- CPR and first aid training for our local departments, while continuing to keep our staff certified and trained with the most current equipment.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	3,425,444	3,585,117	51,984	3,637,101	3,797,101	3,928,353	4,930,771
Purchase of Services	331,440	559,039	-	559,039	559,039	683,006	560,454
Supplies	272,845	247,575	-	247,575	247,575	247,575	250,575
Other Charges & Exp.	-	-	-	-	-	-	56,019
Capital Outlay	367,236	584,557	-	584,557	584,557	584,557	371,889
Other Financing Uses	-	-	-	-	-	-	-
	4,396,965	4,976,288	51,984	5,028,272	5,188,272	5,443,491	6,169,678
Staffing Summary							
(Full-time Equivalents)							
General Fund FTEs	48	50	50	50	50	50	56
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account has been increased to support additional overtime costs ($100,000) and additional funding for temporary employees ($100,000) as well as two EMTs to provide emergency care for 911 calls during peak hours ($109,623) and four EMTs to provide dispatch for 911 calls during peak hours ($219,111). The charges and services budget includes increased consultant funding in the amount of $15,100 for the City's contract billing vendor and $17,000 for medical software annual increases.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**90% of emergencies successfully responded to within 10 minutes of initial phone call.**	1.1
	1.1	Maintain 5 active ambulances in service.	1.1
	1.2	Maintain 90% manpower by conducting 2 active recruiting efforts a quarter to hire and maintain 3 EMTs per quarter.	1.1
	1.3	Track requests and revenue of private Mutual Aid to understand response times and call volume for all requests for service.	1.1
	1.4	Decrease NBEMS operated vehicle accidents by 50% by end of FY25 though online/in-person Evoc & Defensive Driver Training to all employees.	1.1
2		**Tailor dispatch responses to circumstances of each call to reduce the number of overall unnecessary responses.**	1.1
	2.1	Hire 4 EMTs as experienced trained dispatchers to dispatch medical calls and workflow arrangements from initial call for appropriate level of response by September 2024.	1.1
	2.2	Call first available unit when primary area ambulance is out of service zone.	1.1
	2.3	Implement Central Square from CSY to better track response times and unnecessary responses (welfare check, medical alerts, non-combative sections 12s, wrong addresses, bus accidents without injuries) by October 31, 2024.	1.1, 1.5
3		**Launch non-emergency truck transfer program that will establish EMS as a revenue center and cover expenses generated.**	1.1
	3.1	Average 4 calls a day (8 hour shift) of non-emergent truck transfer which will recover the cost of the ambulance, providers, and will sustain additional revenue.	1.1
4		**To develop a high quality EMS education program and maintain a skilled emergency workforce.**	1.1
	4.1	Ensure 100% academy graduates successfully obtain their state EMT license by conducting 240 hours of EMT training.	1.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Total number of calls per year	19,679	20,404	21,040	22,217	23,327
Calls responded to by NBEMS	18,847	19,250	19,660	21,600	22,727
Calls responded to by mutual aid	832	1,154	1,380	617	600
Total number of transports	13,737	14,317	15,965	16,881	17,200
Number of BLS Transports	6,731	7,520	6,483	9,370	9,800
Number of ALS1 Transports	6,843	6,643	9,303	7,312	7,220
Number of ALS2 Transports	163	154	179	199	180
Number of no Transports	5,110	4,933	3695	4,719	4,527
Active ambulances in-service (avg.)	3	3.5	4	5	6
Total revenue generated ($)	$7,391,619	$7,855,547	$7,920,984	$8,158,500	$8,300,500
Est. loss of revenue by mutual aid ($)	$279,975	$450,800	$474,400	$278,000	$270,000

Emergency Medical Services

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 2,211,833	$ 2,609,007		$ 2,609,007	$ 2,769,007	$ 2,665,649	$ 3,628,301
Additional base pay	6,100	167,710		167,710	167,710	148,310	182,296
Temporary	361,200	205,000		205,000	205,000	316,804	305,000
Overtime	841,611	600,000		600,000	600,000	733,058	703,920
Final payoffs	-	-		-	-	4,779	-
Other pay	4,700	3,400		3,400	3,400	3,604	38,600
Payroll taxes, FICA	-	-	51,984	51,984	51,984	56,147	72,654
Total Personal Services	3,425,444	3,585,117	51,984	3,637,101	3,797,101	3,928,353	4,930,771
Purchase of Services:							
Contractual services	219,323	186,000		186,000	186,000	248,706	201,104
Employment expenses	53,738	45,400		45,400	45,400	46,316	45,400
Equipment rental	10,432	279,689		279,689	279,689	279,689	249,000
Insurance	-	-		-	-	56,019	-
Judgments & claims	1,250	-		-	-	375	-
Maintenance & support contr	30,250	30,250		30,250	30,250	34,201	47,250
Repairs & maintenance	900	900		900	900	900	900
Utilities, other	15,547	16,800		16,800	16,800	16,800	16,800
Total Purchase of Services	331,440	559,039	-	559,039	559,039	683,006	560,454
Supplies:							
Equipment parts & supplies	-	500		500	500	500	500
Parts & supplies, other	234,252	206,825		206,825	206,825	206,825	206,825
Uniforms	38,592	40,250		40,250	40,250	40,250	43,250
Total Supplies	272,845	247,575	-	247,575	247,575	247,575	250,575
Other Charges & Expenses:							
Insurance premiums	-	-		-	-	-	56,019
Total Other Charges & Expens	-	-	-	-	-	-	56,019
Capital Outlay	367,236	584,557		584,557	584,557	584,557	371,859
Total expenditures	$ 4,396,965	$ 4,976,288	$ 51,984	$ 5,028,272	$ 5,188,272	$ 5,443,491	$ 6,169,678

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of EMS	UNIT C	M-18	1	$ 120,152	$ 650	$ 120,802
Assistant Director of MIS	UNIT C	M-14	1	96,641	450	97,091
EMS Training Officer	UNIT C	M-13	1	87,290	-	87,290
Senior Paramedic	AFSCME-E	GR-3	4	363,576	21,350	384,926
Paramedic	AFSCME-E	GR-2	22	1,670,666	87,872	1,758,538
EMT	AFSCME-E	GR-1	26	1,387,936	71,224	1,351,103
Financial Assistant I	AFSCME	C	1	54,537	750	55,287
Total Full-Time			56	3,780,798	182,296	3,855,036
Less:						
Vacancy Savings[1]				(152,498)		(152,498)
Total			56	$ 3,628,300	$ 182,296	$ 3,702,538

[1] Vacancy savings are assumed to be 3% of total Personal Services.

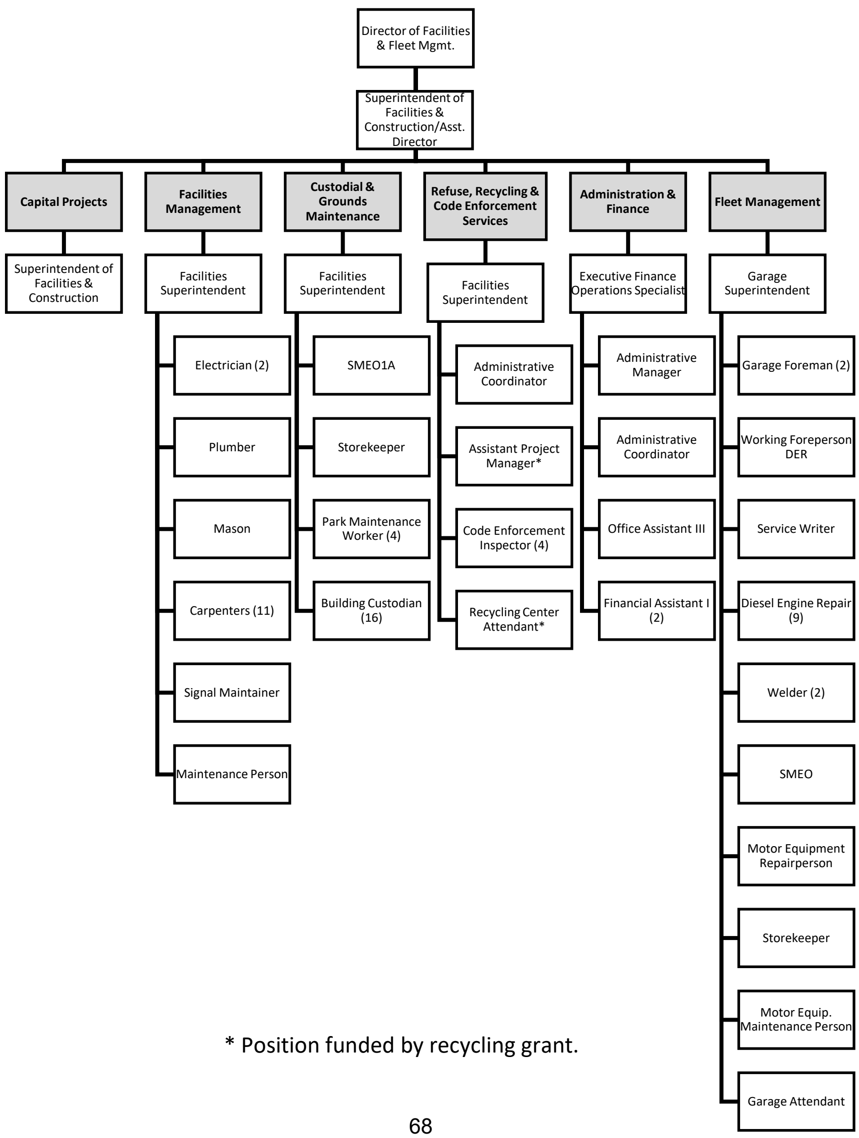
Jennifer Vieira, Director of Facilities & Fleet management
294 Liberty Street
New Bedford, MA 02740
(508) 979-1520

Description of Services

The Department of Facilities and Fleet Management is comprised of four divisions, made up of 77 staff members. The Facilities and Grounds Crew divisions are responsible for the management, care, and maintenance of approximately 90 municipal owned buildings and grounds. Our Fleet division manages the repair and maintenance of 600+ vehicles and equipment that make up the city's operational and emergency fleet. The Code Enforcement division enforces the City's trash and recycling ordinances throughout the community to contribute to its beautification. DFFM is also responsible for the administration and management of the city's capital projects through the Capital Improvement Program.

Mission Statement

The mission of the Department of Facilities and Fleet Management is to protect, maintain and improve the City's public buildings while servicing all visitors and employees in a safe and inviting environment. Also, to enhance the strength and safety of the City's operational and emergency fleet through providing effective and responsive maintenance. It is dedicated to ensuring prompt and complete curbside collection of municipal solid waste and recyclable materials through the City's Recycling Center and private solid waste contract, while upholding the New Bedford Way Statement of Values.



* Position funded by recycling grant.

Service Area Descriptions

Capital Projects: The department works with internal and external teams to identify capital improvement projects and ensure timely, accurate and cost effective completion.

Facilities Management: Protect, maintain and improve the functionality of city owned buildings to deliver safe and welcoming public facility environments.

Custodial & Grounds Maintenance: Protect, maintain and improve the functionality of city owned buildings and grounds. Provide custodial services to deliver safe, clean, and welcoming public facility environments.

Refuse, Recycling & Code Enforcement Services: Refuse, Recycling, and Code Enforcement services includes monitoring trash and recycling throughout the community to educate and ensure adherence to the City's trash & recycling ordinances.

Administration & Finance: Administration of overall operation and finances of all divisions and first point of contact for other departments and residents.

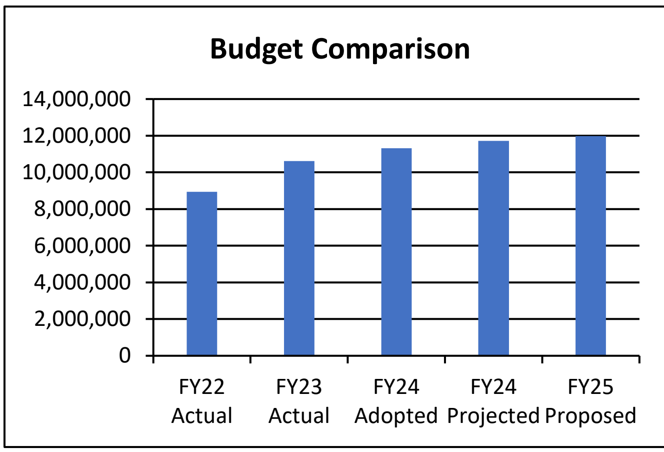
Fleet Management: Fleet Management consist of the City's main garage and fuel pumps, which services city emergency and operational vehicles and equipment, are located at the City Yard on Liberty Street.

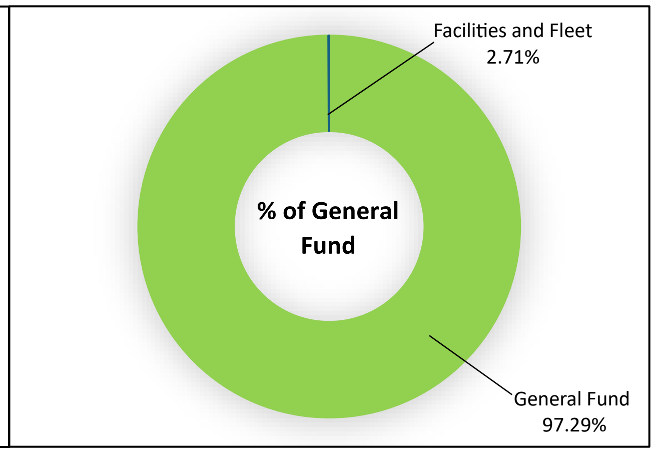
2023/2024 Accomplishments

- Since the inception of the Capital Improvement Plan in FY 2014, DFFM has been responsible for the effective management of capital projects. Some of 2023/2024 projects are:
    - The completion of the remodel of the Zoo’s commissary kitchen.
    - The completion of the remodel of 2nd and 3rd floor bathrooms at Fire Headquarters.
    - The continued renovations of former Fire Station #6 for the new location of the Emergency Management Office.
    - The continued renovations and addition project at Police Headquarters.
    - The start of the reconstruction of the new Animal Ambassador Barn at the Zoo.
- The department also manages and operates projects outside of the Capital Improvement Plan. Projects for this year, include:
    - The completion of the City’s Incinerator Building demolition.
    - The completion of the Hillman Street Complex Ramp.
    - The continuation of the Solicitor’s Office expansion and renovation.
    - The start of the Pleasant Street Office renovations.
    - The start of the beautification of the Howland Green Library.
- The City’s Solid Waste and Recycling contract, managed by DFFM, was awarded to a new hauler for a term of three years, effective 7/1/2023.
- DFFM undertook the responsibility of the management and maintenance of the City of New Bedford Recycling Center.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	3,492,828	4,187,893	60,724	4,248,617	4,248,617	4,248,617	4,483,945
Purchase of Services	2,946,695	4,062,476	(500)	4,061,976	4,159,853	4,159,853	4,516,476
Supplies	2,518,136	2,421,600	-	2,421,600	2,619,008	2,619,008	2,462,600
Other Charges & Exp	-	-	500	500	500	500	500
Capital Outlay	691,840	643,570	-	643,570	689,460	689,460	516,404
Other Financing Uses	968,849	-	-	-	-	-	-
	10,618,348	11,315,539	60,724	11,376,263	11,716,938	11,716,938	11,979,925
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	75	76	76	76	77	77	77.10
Non-General Fund FTEs	1	1	1	1	1	1	1





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes the mid-year addition of an Assistant Director/Superintendent of Facilities ($90,463) and funding for additional hours for the department's building custodial staff totaling $52,043. Funding for the annual Zeiterion Theatre support agreement for the management and operation of a performing arts center has been moved from Tourism and Marketing into the Department of Facilities and Fleet budget in the amount of $495,000.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	Increase efficiency and responsiveness by having manned stockrooms with adequate inventory.		1.1, 1.5, 4.1, 4.2
	1.1	Maintain garage inventory within 33% of optimal baseline by ensuring accurate and timely ordering of supplies & parts	1.1, 1.5, 4.1, 4.2
	1.2	Maintain stockroom inventory within 33% of optimal baseline by ensuring accurate and timely ordering of supplies and product.	1.1, 1.5, 4.1, 4.2
2	Continue to improve appearance and functionality of City office by Renovate and/or refresh at least one city office per year.		1.1, 1.5, 2.1, 2.2, 3.3, 3.5, 4.2, 4.4
	2.1	Complete renovation of Solicitor's office and Pleasant St offices by the end of FY25.	1.1, 1.5, 2.1, 2.2, 3.3, 3.5, 4.2, 4.4
3	Enhance landscape and appearance of at least 1 city owned property per year.		1.1, 1.5, 2.1, 2.2, 3.3, 3.5, 4.2, 4.4
	3.1	Complete landscape of cable Access Building by end of FY 2025.	1.1, 1.5, 2.1, 2.2, 3.3, 3.5, 4.2, 4.4
4	To successfully complete scheduled capital projects expected to be completed by FY25.		1.1, 1.5, 2.1, 3.1, 3.3, 3.4, 3.5, 4.1, 4.2, 4.4
	4.1	Complete 1 capitol project by end of FY 2025.	1.1, 1.5, 2.1, 3.1, 3.3, 3.4, 3.5, 4.1, 4.2, 4.4
5	Reduce the rate of recidivism of code violations through active code enforcement to ensure city cleanliness.		1.3, 2.1, 2.2, 3.5, 4.1
	5.1	Reduce the top 10 offender list by 50% by ensuring compliance for 3 months.	1.3, 2.1, 2.2, 3.5, 4.1
6	Disseminate information through outreach and education to promote resident engagement and compliance.		1.3, 2.1, 2.2, 3.5, 4.4
	6.1	Attend 1 community meeting a quarter to inform residents and business owners of their responsibility for a cleaner city (Standard of Appearance, NB Clean pamphlet).	1.3, 2.1, 2.2, 3.5, 4.4
7	Provide opportunities to further employee education to keep up with evolving practices, technologies, and promote employee retention.		1.5, 4.1
	7.1	Provide 5 trainings within our service area divisions to promote employee growth.	1.5, 4.1
8	Implement the recommendations of software to stay ahead of unforeseen maintenance and reduce the amount of downtime.		1.1, 1.5, 4.2
	8.1	Increase the efficiency and effectiveness of the central garage by reducing the number of non-scheduled repairs to scheduled repairs.	1.1, 1.5, 4.2
9	Create and implement a policy that defines the rules, regulations, and expectations of the use and operation of City owned vehicles and equipment.		1.1
	9.1	Preserve the life of City owned assets by complying with this policy.	1.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Average Age of Emergency Vehicles (years)	12	13	12	9	9
Average Age of Operational Vehicles (years)	14	19	12	11	11
Number of projects completed	29	6	13	14	15
Number of work orders received	1,271	1,351	1,216	2,002	1,460
Number of work orders completed	1,152	987	1,143	1,818	1,275
Tonnage of recycled materials	13,130	11,160	9,910	8,864	10,766
Tonnage of MSW to Crapo Hill	31,643	28,092	26,314	28,924	28,743
Number of illegally dumped items removed	2,439*	1,815*	2,315*	441**	430**
Number of dumping violations issued	20	17	36	37	27
Grants Applied For	1	1	1	1	1
Grant Funding Received	$91,000	$97,500	$97,500	$125,602	$95,000

** Includes codes 1674-I and 12-21*
*** Includes code 12-21 only*

Facilities & Fleet Management

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 3,387,688	$ 4,053,376		$ 4,053,376	$ 4,053,376	$ 4,053,376	$ 4,240,506
Additional base pay	16,100	17,800		17,800	17,800	17,800	17,000
Temporary	27,837	27,924		27,924	27,924	27,924	26,795
Overtime	54,163	80,000		80,000	80,000	80,000	80,000
Other pay	7,040	8,793		8,793	8,793	8,793	54,400
Payroll taxes, FICA	-	-	60,724	60,724	60,724	60,724	65,244
Total Personal Services	3,492,828	4,187,893	60,724	4,248,617	4,248,617	4,248,617	4,483,945
Purchase of Services:							
Advertising	528	500		500	500	500	-
Communications support	9,671	14,220		14,220	14,220	14,220	15,000
Contractual services	98,416	297,888		297,888	297,593	297,593	795,226
Dues & subscriptions	75	500	(500)	-	-	-	-
Electricity	961,795	1,434,017		1,434,017	1,446,562	1,446,562	1,407,018
Employment expenses	37,660	86,000		86,000	86,000	86,000	57,000
Engineering services	24,000	5,000		5,000	61,000	61,000	5,000
Equipment rental	330,783	665,935		665,935	665,935	665,935	657,024
Heating oil	120,631	150,000		150,000	150,000	150,000	150,000
Judgments & claims	1,236	-		-	-	-	-
Maintenance & support contr	317,923	299,020		299,020	317,522	317,522	295,000
Miscellaneous	8,171	-		-	-	-	-
Natural Gas	432,183	610,346		610,346	610,346	610,346	588,158
Postage & shipping	-	50		50	50	50	50
Repairs & maintenance	603,624	499,000		499,000	509,624	509,624	547,000
Total Purchase of Services	2,946,695	4,062,476	(500)	4,061,976	4,159,353	4,159,353	4,516,476
Supplies:							
Building materials & supplies	297,571	186,000		186,000	239,289	239,289	186,000
Gas & diesel	894,501	1,200,000		1,200,000	1,200,000	1,200,000	1,150,000
Infrastructure materials & sup	13,361	5,000		5,000	5,000	5,000	5,000
Parts & supplies, other	104,057	114,000		114,000	133,847	133,847	105,000
Small tools	66,578	10,000		10,000	10,000	10,000	10,000
Uniforms	4,933	6,600		6,600	6,600	6,600	6,600
Vehicles parts & supplies	1,137,135	900,000		900,000	1,024,272	1,024,272	1,000,000
Total Supplies	2,518,136	2,421,600	-	2,421,600	2,619,008	2,619,008	2,462,600
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	500	500	500	500	500
Total Other Charges & Expens	-	-	500	500	500	500	500
Capital Outlay	691,840	643,570		643,570	689,460	689,460	516,404
Other financing uses	968,849	-		-	-	-	-
Total Other Financing Uses	968,849	-	-	-	-	-	-
Total expenditures	$ 10,618,348	$ 11,315,539	$ 60,724	$ 11,376,263	$ 11,716,938	$ 11,716,938	$ 11,979,925

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director-Facilities/Fleet Mgmt	UNIT C	M-19	1	$ 129,182	$ 450	$ 129,632
Sup- Fac. Construct & Mgmt	UNIT C	M-15	2	193,383	-	193,383
Exec Finance Oper Specialist	UNIT C	M-13	1	87,711	-	87,711
Facilities Superintendent	UNIT C	M-13	3	267,019	900	267,919
Garage Superintendent	UNIT C	M-13	1	87,306	-	87,306
Garage Foreman	UNIT C	M-11	2	158,714	1,250	159,964
Administrative Manager	UNIT C	M-09	1	79,602	450	80,052
Administrative Coordinator	UNIT C	M-05	2	118,452	450	118,902
Electrician	AFSCME	J	2	134,468	500	134,968
Plumber	AFSCME	J	1	67,234	800	68,034
W. Foreperson Diesel Eng.	AFSCME	J	1	47,210	-	47,210
Diesel Engine Repairman	AFSCME	H	9	489,113	2,400	491,513
Service Writer	AFSCME	H	1	44,913	-	44,913
Carpenter	AFSCME	G	11	611,909	1,300	613,209
Mason	AFSCME	G	1	62,431	500	62,931
SMEO 1	AFSCME	G	1	62,431	500	62,931
Welder	AFSCME	G	2	87,654	-	87,654
SMEO	AFSCME	F	1	58,067	800	58,867
Code Enforcement Inspector	AFSCME	E	4	181,008	500	181,508
Metal Body/ Spray Painter	AFSCME	E	1	52,186	-	52,186
Office Assistant III	AFSCME	E	1	55,290	-	55,290
Storekeeper	AFSCME	E	2	96,946	600	97,546
Motor Equipment Operator	AFSCME	D	1	42,366	-	42,366
Signal Maintainer	AFSCME	D	1	39,588	-	39,588
Financial Assistant I	AFSCME	C	2	111,666	1,600	113,266
Maintenance Person	AFSCME	B	1	37,855	-	37,855
Building Custodian	AFSCME	A	16	743,483	3,300	746,783
Garage Attendant	AFSCME	A	1	51,699	-	51,699
Park Maintenance Worker	AFSCME	A	4	170,516	700	171,216
Total Full-Time			77	4,369,402	17,000	4,386,402
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,782	-	9,782
Total Part-Time			1	9,782	-	9,782
Less:						
Vacancy Savings[1]				(138,679)	-	(138,679)
Total			78	$ 4,240,505	$ 17,000	$ 4,257,505

[1] Vacancy savings are assumed to be 3% of total Personal Services.

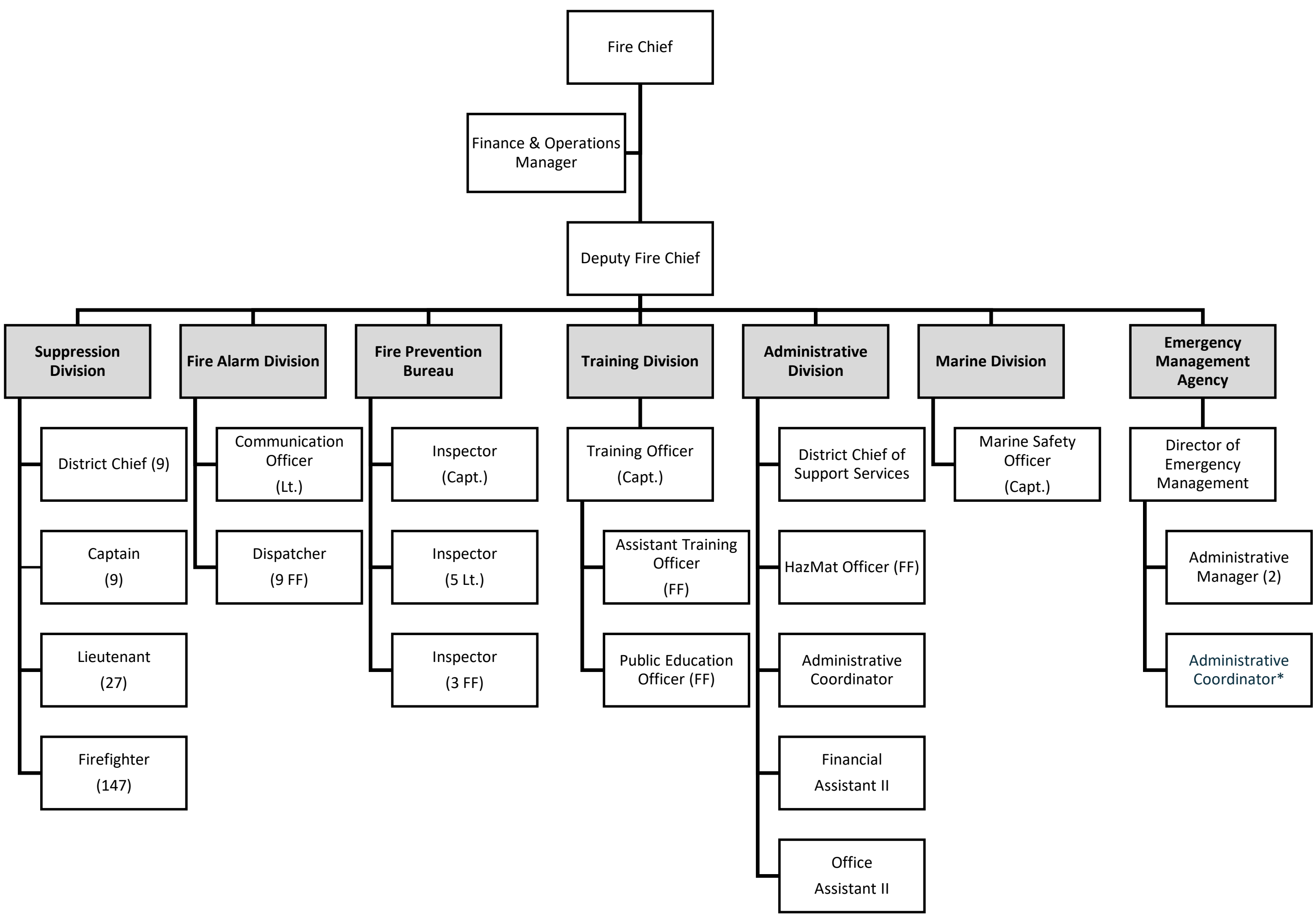
Scott Kruger, Chief of Fire
868 Pleasant Street
New Bedford, MA 02740
(508) 991-6105

Description of Services

The New Bedford Fire Department is comprised of seven (7) divisions including Fire Suppression and Rescue, Emergency Management, Communications, Training, Administrative, Fire Prevention, and the Marine Division. The department is led by the Fire Chief and Deputy Fire Chief, one (1) Emergency Management Director, and ten (10) District Fire Chiefs. Twelve (12) Captains, thirty-three (33) Lieutenants, and one hundred and fifty-eight (162) Firefighters staff six (6) engine companies, three (3) ladder companies, two (2) rescue boats, as well as staff assignments. The nine (9) fire companies operate out of six (6) fire stations. In addition to emergency response, the Fire Prevention Bureau is responsible for education, prevention, inspections, code enforcement, permitting, and investigation of fire cause and origin.

Mission Statement

To protect and serve the citizens and visitors of the Maritime City of New Bedford through fire prevention, public education, and emergency response.



* Position funded by 50% ARPA and 50% General Fund.

Service Area Descriptions

Administrative Division: The Administrative Division is responsible for planning & executing a comprehensive range of administrative services which support office operations. These services encompass the areas of human resource mgmt., financial mgmt., systems & information mgmt., facilities mgmt. & support services.

Emergency Management Agency: Emergency Management Agency protects the community by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or man-made disasters.

Fire Alarm Division (Communications): The Fire Alarm Division is responsible for the flow of response information and coordination of the emergency response to all fire & medical emergencies. This division operates the systems used to receive and transmit alarms. There is also civilian staff that maintain the alarm system network.

Fire Prevention Bureau: Provide fire & life safety protection by ensuring fire code compliance/enforcement in conjunction with public education; investigate all complaints and fires to determine the cause and origin; and review of building plans to ensure they meet fire safety regulations, perform inspections, issue permits.

Suppression Division: This division is responsible for the rapid response to all fire & medical emergencies. This division consists of 6 engine companies & 3 ladder companies across the city's 6 fire stations. The suppression division is also responsible for emergency response to the New Bedford Regional Airport.

Marine Division: The Marine Division is responsible for all fire department operations on & along the waterfront, including training & operations with rapid response vessels, oil spill boom deployment, maintenance of all department marine units/equipment, & responds to mutual aid w/ other agencies in the Buzzards Bay Task Force.

Training Division: This division is responsible for the coordination & mgmt. of all annual training mandated by national standards, while working to increase the standardization of best practices & policies to improve effectiveness of operations. They are also responsible for coordinating repairs/replacement of firefighting equipment & Personal Protective Equipment.

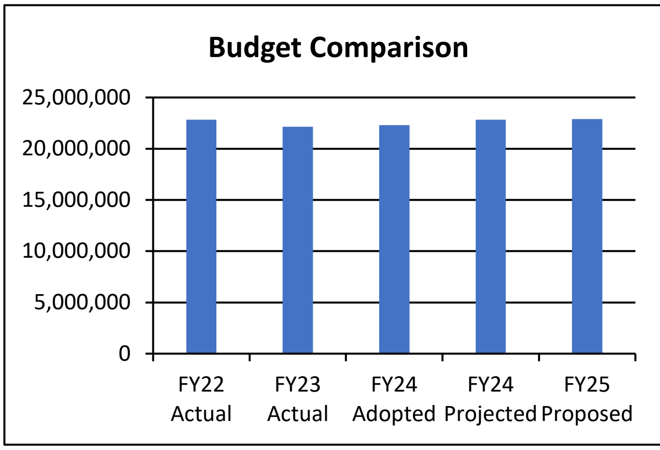
2023/2024 Accomplishments

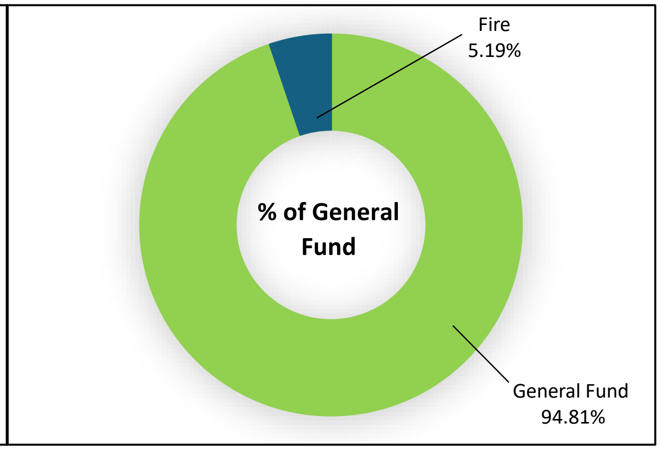
- The Administrative Division and CFO's Office have implemented a plan to replace retiring members, which has allowed the Department to remain fully staffed with 219 sworn members.
- Through the Capital Improvement Plan, the Department acquired a 2024 Ford Escape for use in the Fire Prevention Bureau and is acquiring a 2024 E-ONE Typhoon pumper (Engine 8) in May FY24, a 2024 Pierce Tractor Drawn Aerial (Ladder 1) August FY25, and two E-ONE Typhoon Pumpers in April FY25.
- The department secured a $36,000 Department of Fire Services Safety Grant to purchase forcible entry tools, ventilation fans, air monitoring equipment, and equipment for response to electric vehicle (EV) incidents.
- Using ARPA funds, the Department acquired a four-passenger Polaris UTV to assist in patient transport during large scale events/ incidents, and hydraulic extrication equipment on Engine Company 5, in the City's far North end, as well as lifting and stabilization equipment for Squad-1.
- After more than 20 years, the Department reinstated both its Code Compliance Officer and Public Safety Educator positions to focus on fire safety in the community and to reduce repeat and nuisance alarms.
- The Department spent $83,000 to train and certify 20 members as Hazardous Materials Technicians, which will greatly increase the ability to respond to and safely mitigate incidents involving Hazardous Materials.
- The Hazardous Materials Officer helped secure a maximum $50,000 Hazardous Materials Emergency Preparedness Grant to provide training to meet NFPA requirements during anhydrous ammonia incidents.
- Through an MOU with the Boston Police Department, $66,000 has been secured under a Securing the Cities grant for radiation detection equipment and training for both land-based and maritime operations, which will increase emergency response throughout the city.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	20,669,733	20,804,028	301,658	21,105,686	21,304,363	21,304,363	21,265,777
Purchase of Services	356,731	428,529	(50,836)	377,693	379,193	365,187	514,998
Supplies	232,895	274,647	-	274,647	277,147	277,167	321,477
Other Charges & Exp.	-	-	50,836	50,836	50,836	64,842	101,478
Capital Outlay	876,439	786,531	-	786,531	805,410	805,407	700,193
Other Financing Uses	-	-	-	-	-	-	-
	22,135,797	22,293,735	301,658	22,595,393	22,618,272	22,816,965	22,903,923

Staffing Summary *(Full-time Equivalents)*							
General Fund FTEs	223	224	224	224	226	226	226.6
Non-General Fund FTEs	1	1	1	1	1	1	.5





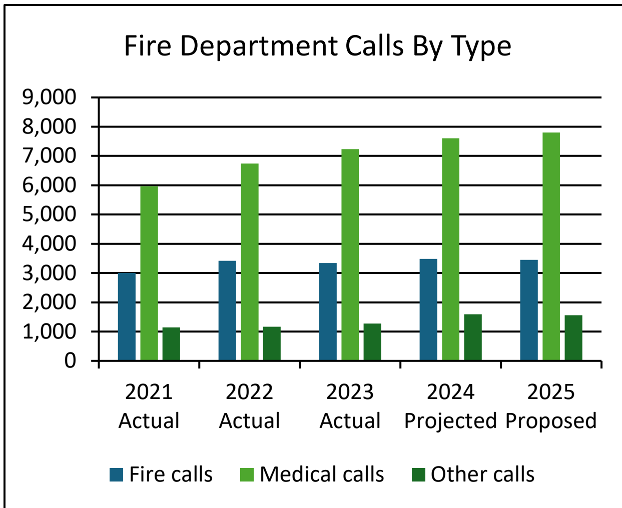
FY 2025 Budget Analysis

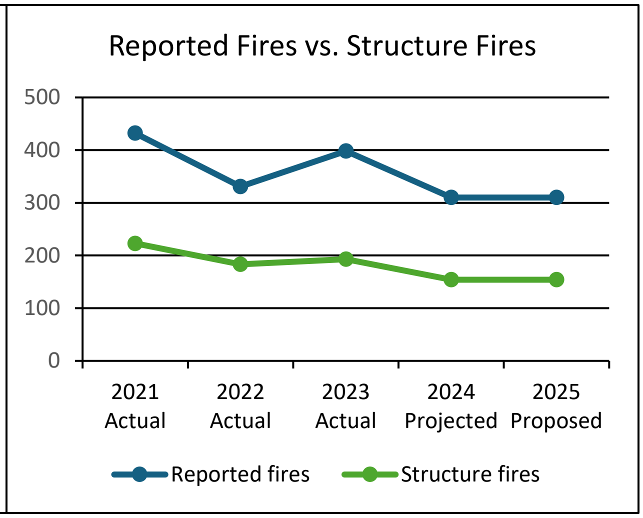
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account incudes the mid-year addition of two firefighters to assist with inspections and fire and life safety education. The supplies and materials account includes funding in the amount of $94,080 to support the replacement of firefighting gear.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure 85% response time for first responding company with a minimum of 4 person on scene in 7 minutes, full alarm (low/medium hazard) in 11 minutes, full alarm (high hazard) in 13 minutes.**	1.1
	1.1	By hiring & training public safety dispatchers so fire emergency calls do not require transferring of the call from a police dispatcher to a fire dispatcher, we expect that 90% of all calls will be processed within 64 seconds and 95% of calls will be processed within 106 seconds.	1.1
	1.2	By researching and upgrading outdated systems such as the current CAD & RMS. The IT systems will be modernized and up to date with current technology.	1.1
	1.3	By consulting with fire company officers on a monthly basis when new data is available, we will alter response routes during high traffic periods to ensure that first responding company's travel time is within 4 minutes, 8 minutes for full alarm-low/medium hazard, and 10 minutes 10 seconds for full alarm-high-rise/high hazard.	1.1
2		**Reduce false fire alarm calls by 5%**	1.1
	2.1	By re-training staff to properly identify and document false fire alarms, we expect to discover patterns in alarm types and send Fire Prevention to properties identified to inspect and remedy the situation.	1.1
3		**As per the International City Municipal Management book, maintain an overtime budget of no more than 10% of the department's wages.**	1.1, 1.3
	3.1	By having no more than 3,600 hours used on vacation each month unless under special circumstances (weddings, birth of child, death in the family), we expect to achieve the >10% overtime budget.	1.1
	3.2	By analyzing individual sick leave patterns on weekends and enforcing all provisions of the sick leave policy laid out in the current CBA, including the issuing of disciplinary actions for sick leave abuse, we expect to reduce the amount of abused and/or unnecessary sick time.	1.1
	3.3	By sending all members with IOD claims to independent medical exams and assigning members to light duty (set forth by physician's recommendations - usually includes data entry, records management, and assisting in conducting fire inspections) status when medical conditions allow, we expect to maintain a maintain the necessary workforce without relying on overtime.	1.3
4		**Reduce structure fires by 5% from last year.**	4.1
	4.1	Inspect 200 more "high-risk properties" (i.e., lodging, rooming, boarding, open complaints, non-owner occupied, history of non-compliant owner, and repeat nuisance alarms) per quarter in geographical areas of Station 2, Station 6, Station 7, and Station 8.	4.1
	4.2	By establishing a Fire Safety Education position, we expect to conduct 30 community fire prevention/safety trainings quarterly by scheduling NBFD Fire & Life Safety Instructors to hold fire awareness training to targeted audiences in high-risk areas of Station 8, Station 7, Station 6, and Station 2. (Strategic Plan pg. 19 – 20)	4.1
5		**Create and conduct training to meet municipal, state and federal standards.**	1.5
	5.1	By conducting training programs consistent with hitting all required OSHA, EPA, NFPA, & OEMS benchmarks for all disciplines by end of FY24 (Strategic Plan pg. 7), we expect to Create a FY25 training plan that supports the Department's needs and strategic plan.	1.5
	5.2	By conducting 3 hours of training each quarter per member, we expect to comply with the new NFPA 470: Hazardous Materials/Weapons of Mass Destruction Standard for Responders. (Each member receives 12 hours of hazmat & WMD training annually, exceeding minimum requirements. Training will be conducted by the Training Officer, Hazmat Officer, or contracted services.)	1.5

PERFORMANCE MEASURES	FY 2021 ACTUAL^	FY 2022 ACTUAL^	FY 2023 ACTUAL	FY 2024 PROJECTED	FY 2025 PROPOSED
Reported fires	432	331	398	310	310
Structure fires	223	183	193	154	154
Fire calls/ % of all calls	3,000/30%	3,417/30%	3,347/28%	3,487/28%	3,450/29%
Medical calls/ % of all calls	5,963/59%	6,742/60%	7,233/61%	7,604/60%	7,800/60%
Other calls/ % of all calls	1,146/11%	1,168/10%	1,274/11%	1,593/13%	1,560/12%
Grant Funding Applied For	$760,584	$10,440,776	$6,927,674	$2,632,679	$2,300,598
Grant Funding Received	$724,130	$39,652	$114,028	$72,005	$528,300





Fire Department

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 16,181,416	$ 16,413,795		$ 16,413,795	$ 16,413,795	$ 16,689,633	$ 16,574,894
Additional base pay	2,478,355	2,493,497		2,493,497	2,493,497	2,470,844	2,480,609
Overtime	1,582,404	1,803,936		1,803,936	1,803,936	1,525,500	1,803,936
Final payoffs	296,773	-		-	-	230,000	-
Other pay	130,785	92,800		92,800	92,800	83,888	92,800
Payroll taxes, FICA	-	-	301,658	301,658	301,658	304,498	313,538
Total Personal Services	20,669,733	20,804,028	301,658	21,105,686	21,105,686	21,304,363	21,265,777
Purchase of Services:							
Communications support	21,366	21,870		21,870	23,370	23,098	23,640
Contractual services	15,937	1,700		1,700	1,700	5,093	1,250
Dues & subscriptions	59,566	50,836	(50,836)	-	-	-	-
Employee benefits, medical	-	-		-	-	-	176,500
Employment expenses	194,661	180,000		180,000	180,000	164,634	173,658
Equipment rental	6,199	105,075		105,075	105,075	104,766	104,350
Miscellaneous	17,993	20,000		20,000	20,000	14,000	15,000
Repairs & maintenance	40,996	49,047		49,047	49,047	53,595	20,600
Travel, in-state	13	-		-	-	-	-
Total Purchase of Services	356,731	428,529	(50,836)	377,693	379,193	365,187	514,998
Supplies:							
Building materials & supplies	310	500		500	500	1,000	1,500
Equipment parts & supplies	632	1,700		1,700	1,700	925	1,000
Food items	35	-		-	-	319	100
Parts & supplies, other	52,334	45,425		45,425	46,425	45,847	44,000
Reference materials	335	600		600	2,100	1,600	600
Small tools	2,040	2,000		2,000	2,000	3,000	3,000
Uniforms	164,083	214,422		214,422	214,422	214,422	261,102
Vehicles parts & supplies	13,126	10,000		10,000	10,000	10,054	10,175
Total Supplies	232,895	274,647	-	274,647	277,147	277,167	321,477
Other Charges & Expenses:							
Travel	-	-		-	-	20	999
Dues & subscriptions	-	-	50,836	50,836	50,836	50,758	89,212
Insurance premiums	-	-		-	-	14,064	11,267
Total Other Charges & Expens	-	-	50,836	50,836	50,836	64,842	101,478
Capital Outlay	876,439	786,531		786,531	805,410	805,407	700,193
Total expenditures	$ 22,135,797	$ 22,293,735	$ 301,658	$ 22,595,393	$ 22,618,272	$ 22,816,965	$ 22,903,923

Note: Fire includes the Emergency Management Agency, which operates as a division within the Fire Department. Consistent with past budgets, the Emergency Management Agency is separately reported for informational purposes, and is presented immediately after Fire.

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Fire Chief	NON CL		1	$ 179,324	$ -	$ 179,324
Deputy Fire Chief	NON CL		1	153,058	-	153,058
Fire District Chief	FIRE		10	1,150,698	205,135	1,355,833
Fire Captain	FIRE		12	1,182,391	209,729	1,392,120
Fire Lieutenant	FIRE		33	2,824,393	476,546	3,300,939
Fire Fighter	FIRE		162	11,232,307	1,587,949	12,820,256
Director of Emergency Mgt.	UNIT C	M-16	1	105,452	-	105,452
Finance/Operations Manager	UNIT C	M-12	1	80,149	650	80,799
Administrative Manager	UNIT C	M-09	2	137,306	-	137,306
Administrative Coordinator	UNIT C	M-05	2	87,830	-	87,830
Financial Assistant II	AFSCME	D	1	49,348	600	49,948
Office Assistant II	AFSCME	D	1	40,560	-	40,560
Total Full-Time			227	17,222,816	2,480,609	19,703,425
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,782	-	9,782
Total Part-Time			1	9,782	-	9,782
Less:						
Vacancy Savings[1]				(657,704)	-	(657,704)
Total			228	$ 16,574,894	$ 2,480,609	$ 19,055,503

Note: Fire includes four positions in the Emergency Management Agency, which operates as a division within the Fire Department. Consistent with past budgets, the Emergency Management Agency is separately reported for informational purposes, and is presented immediately after Fire.

[1] Vacancy savings are assumed to be 3% of total Personal Services.

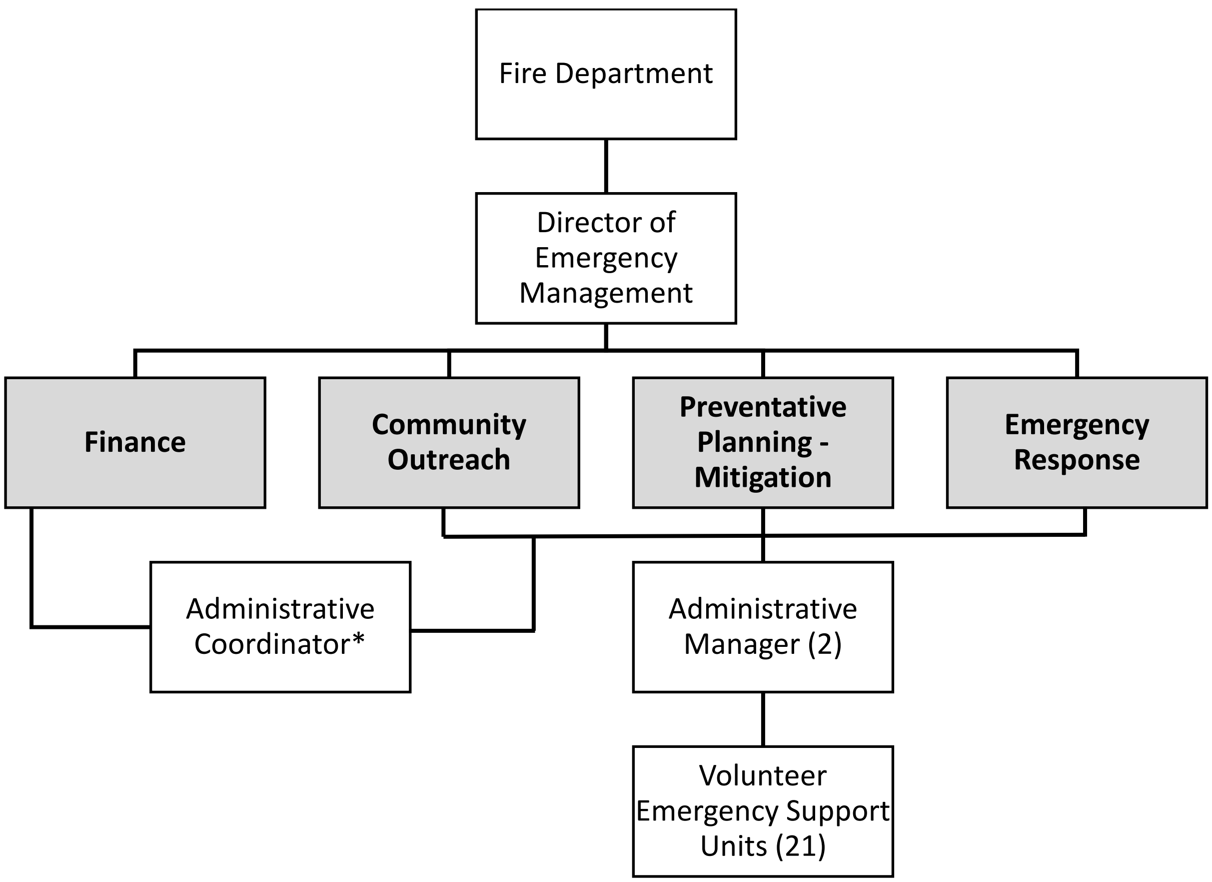
Brain Nobrega, Director of Emergency Management
Scott, Kruger, New Bedford Chief of Fire
868 Pleasant Street
New Bedford, MA 02740
(508) 991-6105

Description of Services

To have the city recover from a disaster in a timely fashion and make sure the City and the community are ready. The disaster can be a natural disaster or human created. Also provide financial services with EM scope.

Mission Statement

Our Mission is to provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment though mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact the City of New Bedford.



* Position funded by 50% ARPA and 50% General Fund.

Service Area Descriptions

Finance: Emergency Management Agency works diligently each year to oversee disaster reimbursements and FEMA/MEMA Emergency Competitive and Non-competitive Grants.

Community Outreach: Emergency Management Agency conducts several outreach activities throughout the year as well as assists in City events and educates the public in hazard preparedness.

Preventative Planning – Mitigation: Emergency Management Agency creates and frequently reviews all emergency plans necessary for a timely and effective response to any disaster the City and its residents may encounter.

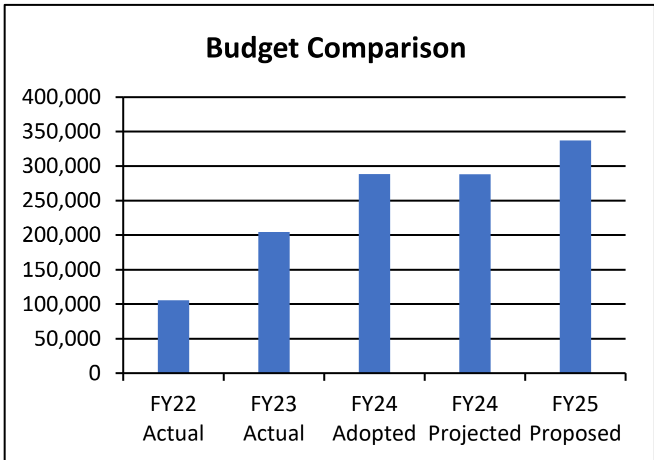
Emergency Response: : Emergency Management Agency provides emergency response to all types of hazards, including responding to natural disasters and assisting other City public safety departments in emergency and large-scale events.

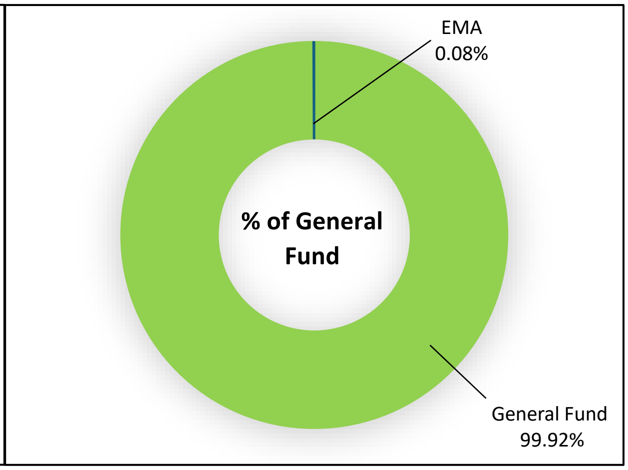
2023/2024 Accomplishments

- Successfully applied and received $4,029,275.30 worth of FEMA Disaster Relief funding for the COVID 19 pandemic with over 90% off all expenses being reimbursed.
- Started a volunteer recruitment class this past winter and had 6 new volunteers sign up and take the class bringing the total number of volunteers to 21.
- In the process of updating the city's All Hazard Mitigation Plan with other departments that should be completed by middle of FY 2025
- Started the review and updating of the city's Comprehensive Emergency Management Plan that should be completed by the middle of FY 2025 as well.
- Successfully formed a partnership with the local American Red Cross to provide sheltering in the event of large fire or natural disaster.
- Brought into service a brand-new vehicle that will provide rehab and support equipment. The equipment in this truck will help not only the first responders but the residents being affected by a disaster.
- Using a FEMA grant, the department was able to start on yearly training for all volunteers. This year all volunteers (current and new) were all certified in First Aid, AED, and first aid. Also, volunteers started doing online FEMA courses on ICS, sheltering, and other topics. This will continue in FY25 with new courses with the same grant.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	171,374	231,513	3,345	234,858	231,513	230,964	277,655
Purchase of Services	21,850	50,080	(18,836)	31,244	50,080	50,080	33,352
Supplies	7,075	7,075	-	7,075	7,075	7,095	7,375
Other Charges & Exp.	-	-	18,836	18,836	-	-	18,758
Capital Outlay	4,000	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	204,299	288,668	3,345	292,013	288,668	288,139	337,140
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	2	3	3	3	3	3	3.50
Non-General Fund FTEs	0	1	1	1	1	1	.50





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes six months of funding for an Administrative Manager in the amount of $30,129.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Coordinate and integrate all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.**	1.1
	1.1	Ensure a timely response to all emergencies and disasters within the City, when called upon.	1.1
	1.2	Update the City's Hazard Mitigation Plan by December 31, 2024.	1.1
	1.3	Update the City's Emergency Management Plan by December 31, 2024.	1.1
2		**Improve the City's administration of grant and federal funding and the management of grant funded projects for preparedness, response, and recovery capabilities.**	1.1
	2.1	Maximize grant dollars received and spent annually for response to emergencies, disasters and large scale events utilizing Cert Grant (volunteers), Emergency Preparedness Grant (supplies & equipment for EMA/public safety departments), and Hazardous Materials Grant Program (Local Emergency Planning Management Council/Tier 2 Response).	1.1
	2.2	Maximize the best possible reimbursement for DR 4496 (COVID-19) and any future disaster declaration.	1.1
3		**Increase awareness to the public and supporting agencies on community preparedness, resiliency, and emergency management.**	1.1
	3.1	Improve city preparedness and resilience to a disaster or emergency by conducting 4 community preparedness course or training events	1.1
	3.2	Recruit and retain a total of 18 volunteers by offering CERT training, Basic First Responder training, Shelter training, and Basic ICS training by the end of FY 2025.	1.1
4		**Hold all facilities that have hazardous material accountable for filing Tier 2 reports in a timely fashion.**	1.1
	4.1	Work with forming of Local Emergency Planning Committee (LEPC) by December 31, 2024, to assist in tracking this information and other ways of making hazardous response safer.	1.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of responses to emergencies and disasters	16	16	26	38	35
Number of responses for assistance at large scale events	31	31	31	73	50
Funding received from competitive and non-competitive EM grants ($)	Approx.* 35,000	Approx*. 50,000	Approx.* 50,000	61,480	45,000
Funding applied for from FEMA Disaster Assistance ($)	N/A*	Approx* 1.5 million	Approx* 3.5 million	2,846,725	18,000
Funding received from FEMA Disaster Assistance ($)	N/A*	Approx.* 960,000	Approx.* 590,000	2,819,795	18,000
Number of community training courses and events conducted	0	2	2	17	6
Number of Plans reviewed and updated	0	0	1 reviewed/ 1 updated	4 reviewed/ 0 updated	2 reviewed/ 4 updated
**Historical files were compromised during data breach, so numbers are approximate.*					

Fire Department - Emergency Management Agency

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 170,874	$ 230,713		$ 230,713	$ 230,713	$ 229,133	$ 272,887
Other pay	500	800		800	800	-	800
Payroll taxes, FICA			3,345	3,345	-	1,831	3,968
Total Personal Services	171,374	231,513	3,345	234,858	231,513	230,964	277,655
Purchase of Services:							
Communications support	1,849	2,551		2,551	2,551	2,278	3,360
Contractual services	102	50		50	50	50	50
Dues & subscriptions	18,808	18,836	(18,836)	-	18,836	18,758	-
Employment expenses	-	-		-	-	-	1,250
Equipment rental	648	28,043		28,043	28,043	28,096	28,092
Repairs & maintenance	430	600		600	600	898	600
Travel, in-state	13	-		-	-	-	-
Total Purchase of Services	21,850	50,080	(18,836)	31,244	50,080	50,080	33,352
Supplies:							
Equipment parts & supplies	127	500		500	500	225	300
Parts & supplies, other	2,952	2,425		2,425	2,425	2,666	2,750
Uniforms	2,659	3,150		3,150	3,150	3,150	3,150
Vehicles parts & supplies	1,336	1,000		1,000	1,000	1,054	1,175
Total Supplies	7,075	7,075	-	7,075	7,075	7,095	7,375
Other Charges & Expenses:							
Dues & subscriptions	-	-	18,836	18,836	-	-	18,758
Total Other Charges & Exp	-	-	18,836	18,836	-	-	18,758
Capital Outlay	4,000	-		-	-	-	-
Total expenditures	$ 204,299	$ 288,668	$ 3,345	$ 292,013	$ 288,668	$ 288,139	$ 337,140

Note: The Emergency Management Agency has been included within the Fire Department. Consistent with past budgets, it is being separately presented solely for informational purposes.

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Dir. of Emergency Management	UNIT C	M-16	1	$ 105,452	$ -	$ 105,452
Administrative Manager	UNIT C	M-09	2	137,306	-	137,306
Administrative Coordinator	UNIT C	M-05	1	30,129	-	30,129
Total Full-Time			4	272,887	-	272,887
Total			4	$ 272,887	$ -	$ 272,887

Note: The Emergency Management Agency has been included within the Fire Department. Consistent with past budgets, it is being separately presented solely for informational purposes.

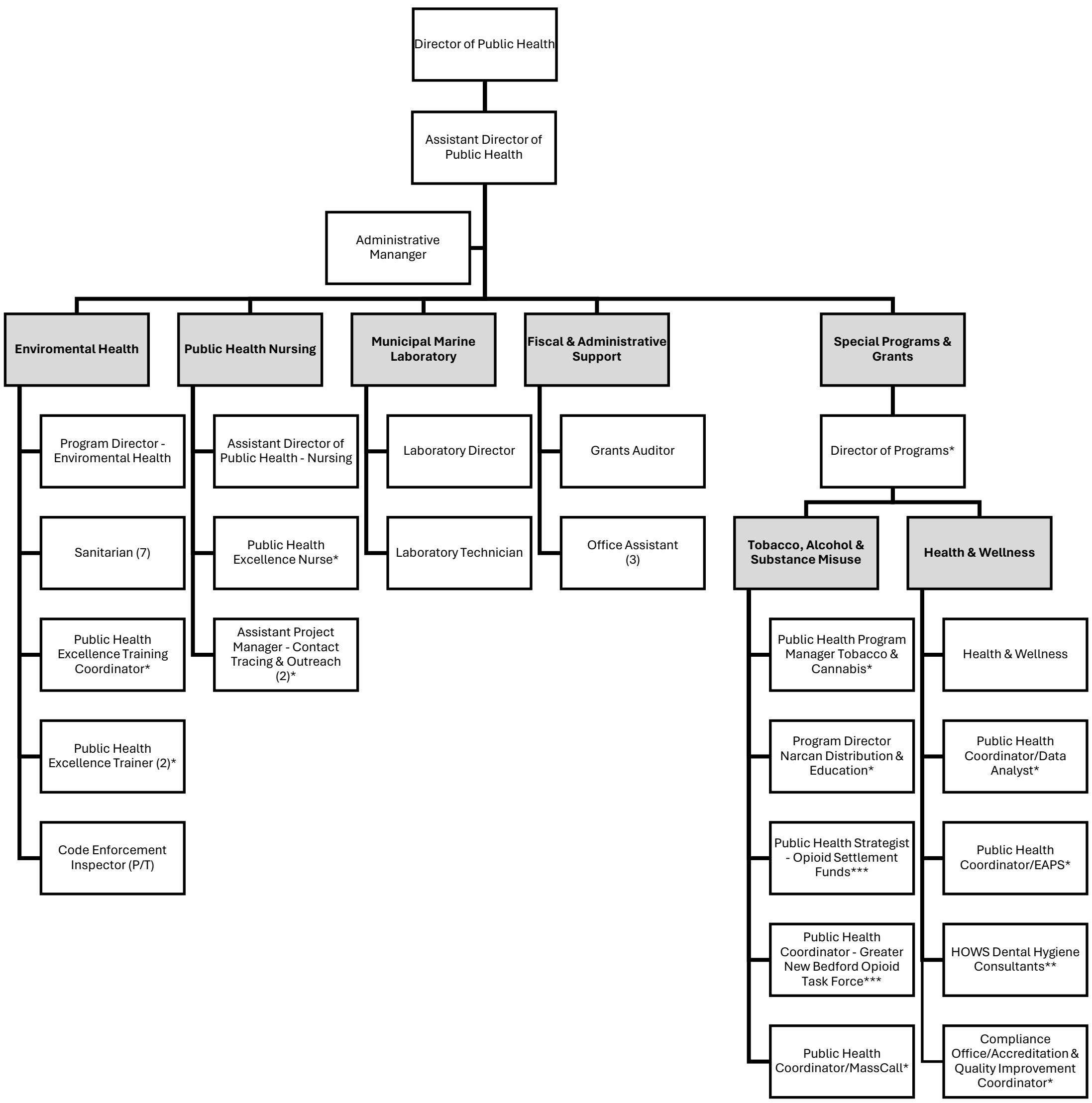
Stephanie Harrington Sloan, Director of Public Health
1213 Purchase Street, 1st Floor
New Bedford, MA 02740
(508) 991-6199

Description of Services

The department addresses public health issues including substance misuse, tobacco control, disease prevention and response, health and wellness, and much more. Our sanitarians enforce environmental health codes to ensure safe housing and restaurants. The Municipal Marine Lab tests water quality at beaches and public areas.

Mission Statement

The New Bedford Health Department is committed to promoting healthy lifestyles and health equity, preventing and responding to disease, and ensuring safe and sanitary environments that protect our diverse, multicultural community through services, outreach, and regulations.



* Position funded by a grant.
** Consultant
*** Opioid settlement funds

Service Area Descriptions

Environmental Health: Provides inspections and enforcement related to food retail and services, housing sanitation, and environmental health, to ensure compliance with local codes, regulations, and ordinances. Distributes over 40 types of permits/licenses, inspects over 550 permanent and 130 temporary food establishments (including 35 schools), and responds to sanitation and solid waste issues at over 41,000 housing units.

Public Health Nursing: Provides immunizations; conducts surveillance, reporting and follow-up for infectious diseases, including COVID-19; monitors Arbovirus (West Nile Virus, Eastern Equine Encephalitis) mosquito testing and trends; administers CPR training for residents, businesses and first responders; and develops and conducts emergency preparedness exercises in collaboration with county/state/local agencies.

Municipal Marine Laboratory: The Municipal Marine Lab serves New Bedford and surrounding communities in monitoring, testing, and reporting of water quality, shellfish process waters, and beach samples, and follow-up of beach closures when recommended safety limits are exceeded. Lab personnel includes a lab director and a technician.

Special Programs & Grant (Health & Wellness + Tobacco, Alcohol, and Substance Misuse): Health and Wellness promotes healthy behavior and lifestyle choices; prevents or minimizes disease; deters unhealthy behaviors; and improves access to health care. Tobacco, Alcohol and Substance Misuse provides outreach, education, public youth advocacy, and compliance efforts aimed at preventing and reducing first use and consequences of legal and illicit substances including alcohol, opiates, and other drugs.

Fiscal & Administrative Support: The Fiscal and Administrative Support staff serves the public through direct customer service, maintains the department's budget, processes payroll and invoices, purchases supplies, supports personnel, monitors all grants awarded to the Department, and oversees the department's offices and infrastructure needs.

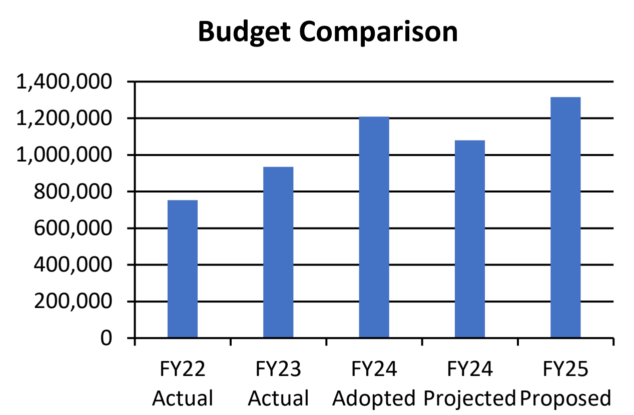
2023/2024 Accomplishments

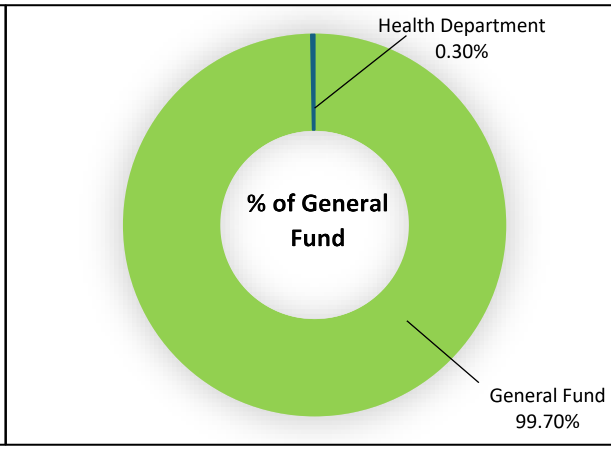
- The department has started to implement strategies as guided through its strategic planning process including but not limited to: the creation of a Director of Special Programs and Grants position, securing of an additional space for the growing department and increased branded communications.
- Over the last year, the department has continued to work with public health partners and stakeholders to set priorities to move the needle on key health issues. As the step after the Community Health Assessment, the department in partnership with Southcoast Health has engaged a number of public health partners and stakeholders in the launch of the Community Health Improvement plan process. This process will result in a community report to guide programming and collaboration around four key health areas. The department, in partnership with the YWCA, has also continued the Health Equity Community of Practice meetings to identify key areas for organizational, local and state policy.
- Through partnership development and grants, the department has expanded its regional and shared services work. The Public Health Excellence grant funding has established a shared services model with Acushnet and Fairhaven for collaboration on health and wellness initiatives. The department has also developed the infrastructure to start providing Environmental Health training to inspectors in 26 communities in Massachusetts as part of the state's plan for modernizing public health. Work on the Implementing Opioid Strategies on the Local Level (IOPSLL) grant and Embedding Peers in Emergency Departments (EPED) grant have provided additional support locally and regionally as it relates to substance misuse.
- Over the last year the department has applied for or participated in the writing of eight additional funding opportunities for FY25 in the areas of substance misuse prevention, maternal and child health, health access, health equity and beach water testing. The department received a new award this year for continuing Narcan distribution and training.
- The department continues to provide to public health care and resources through our Community Health Workers, car seat check points, insurance enrollment outreach, school-based health and oral wellness programs, and student vaccination clinics.
- The department continues to work with businesses for timely submission of permitting on OpenGov. Additional support has been put into place to better serve the public including the ability to complete applications at computers at the department, conversations at community meetings and through internal and external language supports

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	816,938	1,072,007	15,544	1,087,551	1,087,551	943,923	1,184,891
Purchase of Services	95,328	111,243	(1,800)	109,443	109,443	108,969	99,981
Supplies	21,817	25,190	-	25,190	25,190	25,190	28,266
Other Charges & Exp	-	-	1,800	1,800	1,800	2,273	1,800
Capital Outlay	1,181	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	935,264	1,208,439	15,544	1,223,983	1,223,983	1,080,355	1,314,937

Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	18.50	18.50	18.50	18.50	18.50	18.50	18.50
Non-General Fund FTEs	9	9	9	9	15	15	15





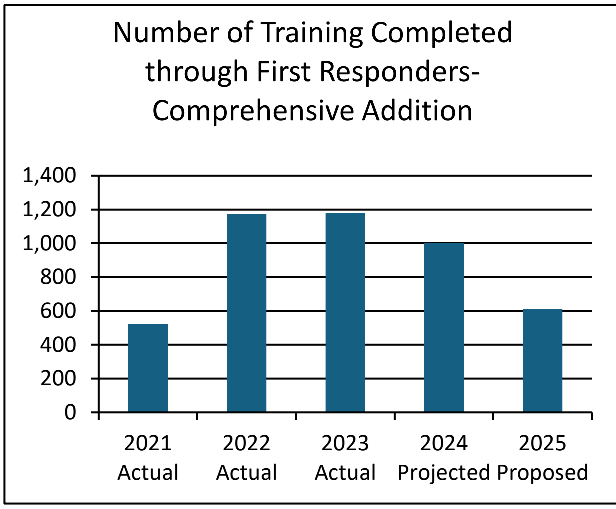
FY 2025 Budget Analysis

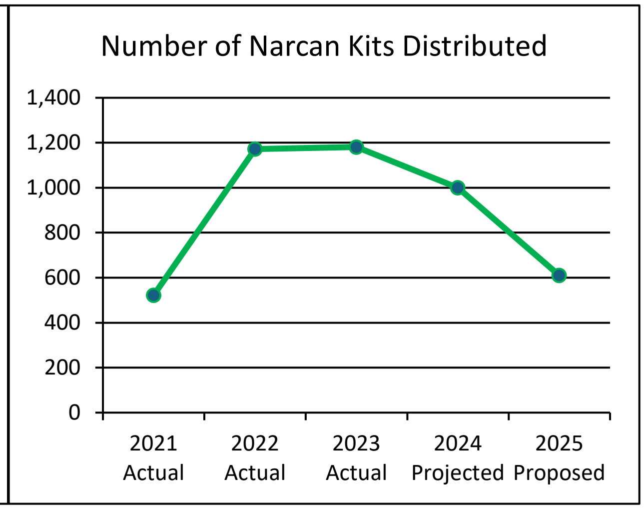
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The supplies and materials account has been increased by $3,076 for the purchase of high dose flu vaccines for home-bound residents.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Implement the strategic plan for the department for FY 2025 activities.**		1.5
	1.1	Each quarter, meet with 5 teams and individual departments to discuss success, challenges, and opportunities for improvement, identify department-wide strengths and areas of need, and plan and implement long-term strategies for success	1.5
2	**Submit federal public health accreditation application.**		1.5
	2.1	Complete Community Health Improvement Plan Process and start to implementation by August 2024.	1.5
	2.2	Create and identify documents needed by end of December 31, 2024, to meet Public Health Standards and Measures to show we've met the measures or implement new changes accordingly.	1.5
3	**Provide high-quality local and regional environmental lab resources and services.**		3.1
	3.1	Maintain current clients and increase promotion of services to potential clients by reaching out to 5 potential clients a year via email and following up quarterly with reminders.	3.1
4	**Manage and monitor infectious and communicable diseases, outbreaks, and pandemics.**		1.1, 1.3
	4.1	Complete all case investigation for required communicable disease cases as reported through MAVEN (90% of all cases attempted) by following up once alerted by the state and completing each diseases workflow whether that be contacting the resident, keeping them out of work, education, resources, and case investigations.	1.1, 1.3
5	**Effectively communicate and build trust with the community and regional stakeholders.**		1.1, 1.3
	5.1	Increase communication with community through development of, at least, 1 social media health content post per week.	1.3
	5.2	Host or participate in, at least, 16 outreach events each year with community health workers.	1.3
	5.3	Host at least 10 trainings on CPR, Narcan, Diabetes Prevention Program, and Car Seat Safety per year.	1.1, 1.3
	5.4	Establish 5 partnerships to expand upon public health services through implementation of programs or outreach efforts.	1.3
	5.5	Increase public outreach through social media and events by incorporating efforts to drive traffic to our website and social media platforms.	1.3
6	**Maintain 100% compliance with all permitting, rules, and regulations for establishments.**		3.1
	6.1	Maintain 100% compliance of the number of food establishments who have received 1, 2, or 3 inspections based on their risk assessment.	3.1
	6.2	Maintain 100% compliance with Rooming House inspections by conducting quarterly inspections of all establishments.	3.1
	6.3	Maintain 100% inspections of all other permit locations (tattoo, piercing, etc.) by conducting inspections before permit distribution.	3.1
7	**Ensure all complaints are addressed and brought into compliance in a timely manner.**		1.3
	7.1	Ensure 95% of calls are assigned within 24 hours of complaint entry into Lucity.	1.3
8	**Ensure compliance with all permitting, rules, and regulations for retail tobacco, vaping / smoking, and marijuana establishments.**		3.1
	8.1	Maintain 100% routine inspection and youth compliance check schedules to complete all establishments (145 establishments).	3.1
9	**Convene partners around Substance Misuse.**		1.1, 1.3
	9.1	Use opioid funds to fill gaps identified in the community.	1.1, 1.3
	9.2	Work with the Greater New Bedford Opioid Taskforce in hosting 10 meetings per year for community stakeholders.	1.1, 1.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of trainings completed through First Responders-Comprehensive Addition and Recovery Act	522	1,172	1,181	1,000	610
Number of Narcan Kits distributed	522	1,172	1,181	1,000	610
Number of outreach events attended or hosted	N/A	N/A	N/A	25	30
Percentage of tobacco retailers receiving tobacco compliance checks	100%	85%	100%	100%	100%
Percentage of all communicable disease requiring immediate follow up attempted	100%	100%	100%	100%	100%
Percentage of rooming houses receiving quarterly inspections	N/A	N/A	N/A	100%*	100%
Grant Funding Applied For ($)	N/A	N/A	2,500,000	1,374,000	1,500,000
Grant Funding Received ($)	N/A	N/A	N/A	500,000	500,000
** Began Quarter 2.* ***No historic data available.*					





Health Department

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 800,475	$ 1,053,857		$ 1,053,857	$ 1,053,857	$ 905,607	$ 1,148,832
Additional base pay	3,650	4,350		4,350	4,350	4,350	4,800
Overtime	10,963	11,000		11,000	11,000	18,000	11,000
Other pay	1,850	2,800		2,800	2,800	2,475	2,800
Payroll taxes, FICA	-	-	15,544	15,544	15,544	13,491	17,459
Total Personal Services	816,938	1,072,007	15,544	1,087,551	1,087,551	943,923	1,184,891
Purchase of Services:							
Advertising	376	-		-	-	-	-
Communications support	4,719	4,998		4,998	4,998	4,998	4,998
Contractual services	80,483	82,645		82,645	82,645	84,251	83,183
Dues & subscriptions	765	1,000	(1,000)	-	-	-	-
Employment expenses	7,786	15,938		15,938	15,938	13,858	5,938
Equipment rental	2,814	3,361		3,361	3,361	3,361	3,361
Miscellaneous	(3,645)	1,338		1,338	1,338	1,338	1,338
Postage & shipping	126	100		100	100	100	100
Repairs & maintenance	330	400		400	400	400	400
Travel, in-state	-	800	(800)	-	-	-	-
Travel, out of state	911	-		-	-	-	-
Utilities, other	663	663		663	663	663	663
Total Purchase of Services	95,328	111,243	(1,800)	109,443	109,443	108,969	99,981
Supplies:							
Equipment parts & supplies	1,448	2,000		2,000	2,000	2,149	2,000
Food items	1,612	-		-	-	1,154	-
Parts & supplies, other	18,714	21,570		21,570	21,570	20,266	24,646
Reference materials	44	-		-	-	-	-
Uniforms	-	1,620		1,620	1,620	1,620	1,620
Total Supplies	21,817	25,190	-	25,190	25,190	25,190	28,266
Other Charges & Expenses:							
Travel	-	-	800	800	800	1,273	800
Dues & subscriptions	-	-	1,000	1,000	1,000	1,000	1,000
Total Other Charges & Expens	-	-	1,800	1,800	1,800	2,273	1,800
Capital Outlay	1,181	-		-	-	-	-
Total expenditures	$ 935,264	$ 1,208,439	$ 15,544	$ 1,223,983	$ 1,223,983	$ 1,080,355	$ 1,314,937

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Public Health	UNIT C	M-18	1	$ 116,608	$ 450	$ 117,058
Asst. Director of Public Health	UNIT C	M-14	2	180,524	-	180,524
Lab Director	UNIT C	M-12	1	86,399	450	86,849
Administrative Manager	UNIT C	M-09	1	81,807	-	81,807
Program Director	UNIT C	M-09	1	82,972	-	82,972
Grants Auditor	UNIT C	M-07	1	62,596	-	62,596
Public Health Program Manager	UNIT C	M-01	1	5,000	-	5,000
Sanitarian	AFSCME	G	7	378,788	2,050	380,838
Laboratory Technician	AFSCME	E	1	40,934	-	40,934
Office Assistant I	AFSCME	B	3	129,243	1,850	131,093
Total Full-Time			19	1,164,871	4,800	1,169,671
Part Time:						
Code Enforcement Inspector	NON CL		1	20,607	-	20,607
Total Part-Time			1	20,607	-	20,607
Less:						
Vacancy Savings[1]				(36,646)	-	(36,646)
Total			20	$ 1,148,832	$ 4,800	$ 1,153,632

[1] Vacancy savings are assumed to be 3% of total Personal Services.

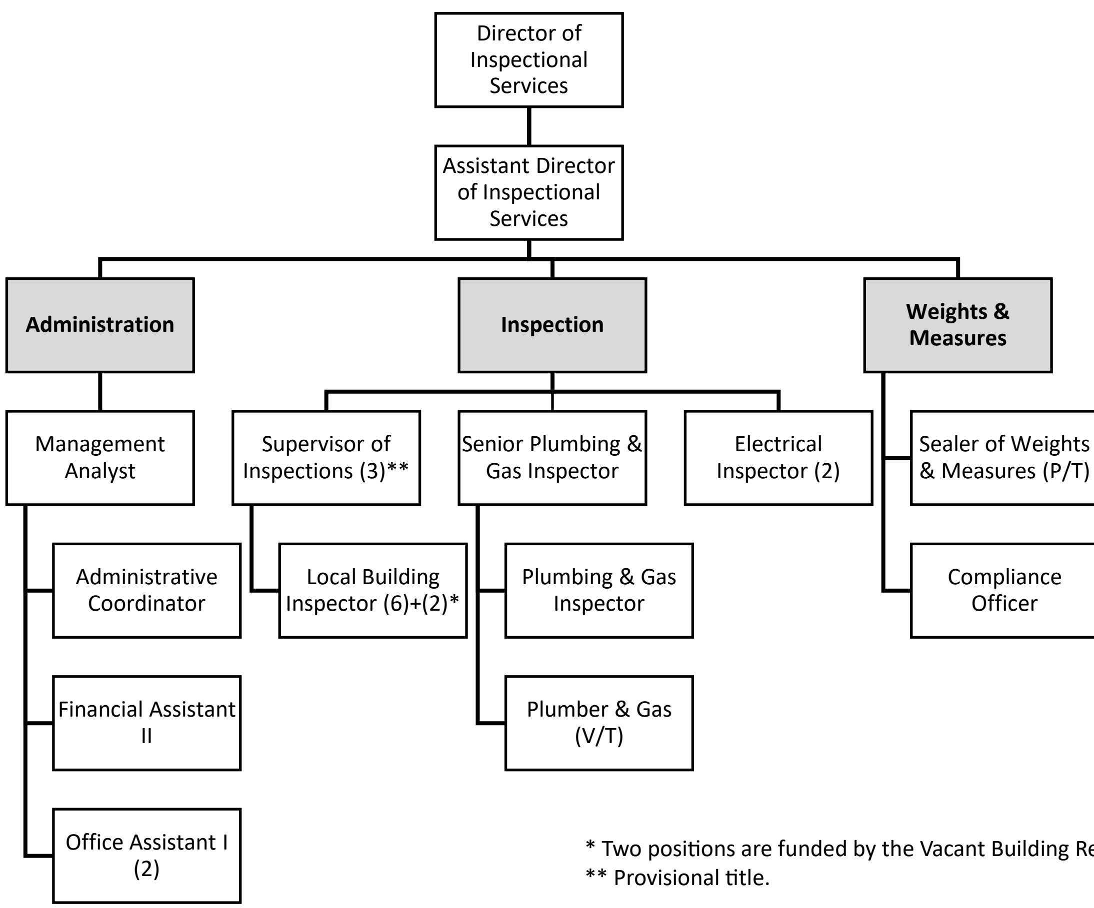
Danny D. Romanowicz, Director of Inspectional Services
133 William Street, Room 308
New Bedford, MA 02740
(508) 979-1540

Description of Services

The Department enforces all provisions of State and local building, plumbing, gas, and electrical codes, and enforces local zoning regulations and ordinances. The Department is led by a Director/Commissioner and is comprised of four (3) divisions: Clerical, Inspections and Weights and Measures. Currently, a staff of 17 employees reviews permit applications and issues permits for construction, reconstruction, alteration, repair, demolition, change of use, change of occupancy, signs, outdoor cafés, among others; issues certificates of inspection and certificates of occupancy; oversees the maintenance of all buildings and structures; conducts annual or biennial inspections of places of assembly and multi-family dwellings; tests, adjusts, seals, or condemns Weights and Measures devices; takes part in the Mayor's Neighborhood Task Force; and responds to all questions and complaints from residents and businesses; and responds to Massachusetts Public Records Law requests, among other things.

Mission Statement

The mission of the Department of Inspectional Services ("Department") is to promote the health, safety, and welfare of the citizens of the City of New Bedford ("City") by enforcing State and local zoning and State building, plumbing, gas, and electrical codes. To that end, the Department is responsible for ensuring the structural integrity and maintenance of existing buildings and the permitting and oversight of the construction of all new structures. In addition, the Department ensures that all individuals, partnerships, associations, trusts, and corporations using weights or measures for the purpose of doing business in the City, have them tested, adjusted, sealed, or condemned by the Sealer of Weights and Measures in accordance with the provisions of per Massachusetts General Laws, Chapter 98, Section 41.



* Two positions are funded by the Vacant Building Revolving Fund.
** Provisional title.

Service Area Descriptions

Administration: The Administration Division, comprised of five (5) staff members, is responsible for reviewing all permits and issuing express permits, Certificates of Inspection, and Certificates of Occupancy; maintaining accurate records of all processed permits and certificates; and meeting the Department's daily operational needs by coordinating with other municipal departments, as appropriate. The staff also facilitates scheduling requests and responds to all constituent matters including all written correspondence between the Department, residents, and business owners.

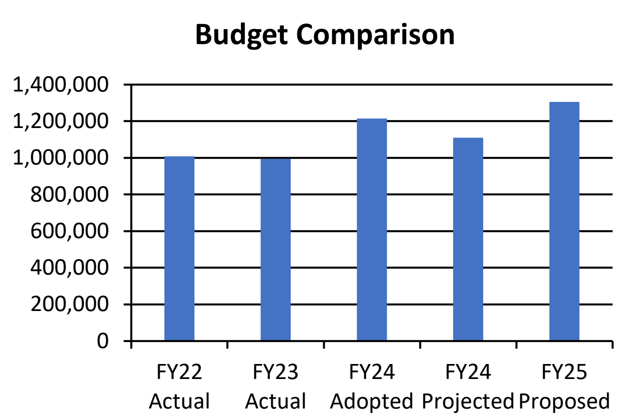
Inspections: The Inspections Division, comprised of six (6) Local Building Inspectors, two (2) Electrical Inspectors, and one (1) Senior Plumbing/Gas Inspector, one (1) Plumbing /Gas Inspector conducts inspections for all permits and certificates of inspection; researches codes; reviews plans; approves/rejects permits; and responds to questions and/or complaints taken by telephone, by electronic mail, or in person at the office, the latter of which are then recorded as "Special Investigations."

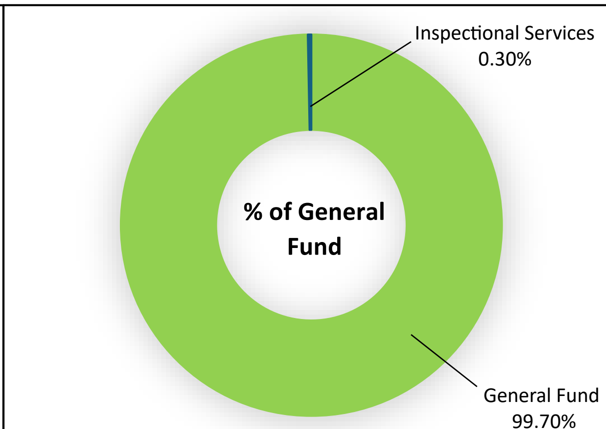
Weights & Measures: The Weights and Measures Division, comprised of one (1) Sealer of Weights and Measures, (1) Compliance Officer/Weights & Measures ensures that all individuals, partnerships, associations, trusts and corporations, using weighing or measuring devices (for the purpose of buying or selling goods, wares or merchandise, for public weighing or for hire or reward, doing business or having places of business located in the City), has them tested, adjusted, sealed or condemned by the Sealer in accordance with the provisions of Massachusetts General Laws Chapter 98, Section 41.

2023/2024 Accomplishments

- The Department has changed the way Expedited permits are processed to make them more efficient for the constituents and contractors.
- Increased the numbers of Certificate of Inspections to get them completed in a timely manner to ensure safety.
- Increased the number of on-line permits to 88% by assisting and suggesting for contractor and constituents to use the portal. (OpenGov).

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	964,593	1,170,341	16,970	1,187,311	1,187,311	1,067,592	1,261,304
Purchase of Services	26,670	33,732	(1,300)	32,432	32,432	30,743	32,732
Supplies	3,978	10,180	-	10,180	10,180	10,180	10,180
Other Charges & Exp.	-	-	1,300	1,300	1,300	1,300	1,300
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	995,241	1,214,253	16,970	1,231,223	1,232,223	1,109,814	1,305,516
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	19	19	19	19	18.5	18.5	21.55
Non-General Fund FTEs	2	2	2	2	2	2	2





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for proposed Unit C positions within the building division totaling $33,167.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Improve the safety and attractiveness of the city's buildings through the enforcement of State and City regulation, code, ordinances, and standards.**	2.1, 2.2
	1.1	Decrease the number of illegal signage posted throughout the city by 50% by enforcing the city's sign ordinance through the CI process.	2.1, 2.2
	1.2	Ensure 100% posted of absentee landlords information in the first floor hallway of eligible multi-family dwellings.	2.1, 2.2
2		**Enforce a healthy and safe city by identifying areas of blight and the removal of key properties for demolition.**	3.1, 4.2
	2.1	Reduce the presents of blight by 20% through active areas of blight identified.	3.1
	2.2	Identify 4 buildings for possible demolition to maintain a safe and clean city.	3.1, 4.2
3		**Promote constituent and contractor usage of OpenGov for filling a permit and overall communication with their assigned inspector or relevant department.**	2.2
	3.1	Maintain 90% permitting fillings done through OpenGov.	1.3, 1.5, 2.2
	3.2	Promote inspector compliance by ensuring inspectors input daily inspection results into OpenGov within 2 days of initial inspection completion.	1.3, 1.5, 2.2
	3.3	100% eligible building permits are issued within 30 days by contractors and constituents compliance with required document submission.	1.3, 1.5, 2.2
4		**Ensure businesses maintain full compliance with state mandated fore and safety guidelines.**	1.1, 1.3, 2.2
	4.1	Mail all eligible businesses reminder letters by October 1, 2024, to ensure they request a CI in order for their 304 form (liquor) to be submitted to Inspectional Services by the required deadline of December 31, 2024.	1.1, 1.3, 2.2
5		**Complete 100% of Gas stations inspections require annually by calendar year.**	1.1, 1.5, 2.2
	5.1	Inspect 4 gas stations a month to meet the legally mandated inspection of the 42 gas stations in New Bedford.	1.1, 1.5, 2.2

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Building Permits	3,742	3,586	5,240	3,711	3,650
Plumbing Permits	704	612	958	745	650
Gas Permits	696	610	887	642	610
Electrical Permits	1,611	1,495	2,086	1,910	1,500
Mechanical/Sheet Metal Permits	121	87	150	141	110
Total number of permits issued	6,874	6,390	9,385	6,450	6,800
Certificate of Inspections issued	791*	1,591	1,338	2,139	1,900
Total revenue generated	$1,344,631	$1,292,609	$1,729,512	$1,8000,00	$1,350,000
** Residential and Multi-family biennial inspections were suspended in early 2020 due to COVID-19 which explains the shortfall.*					

Inspectional Services

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 958,667	$ 1,161,416		$ 1,161,416	$ 1,161,416	$ 1,030,369	$ 1,205,596
Additional base pay	4,800	6,800		6,800	6,800	5,800	6,000
Temporary	-	-		-	-	15,564	29,541
Overtime	148	-		-	-	-	-
Other pay	979	2,125		2,125	2,125	600	2,125
Payroll taxes, FICA	-	-	16,970	16,970	16,970	15,259	18,041
Total Personal Services	964,593	1,170,341	16,970	1,187,311	1,187,311	1,067,592	1,261,304
Purchase of Services:							
Communications support	2,434	4,272		4,272	4,272	2,583	4,272
Contractual services	14,677	16,200		16,200	16,200	16,200	16,500
Dues & subscriptions	250	1,300	(1,300)	-	-	-	-
Employment expenses	2,405	3,788		3,788	3,788	3,788	3,788
Equipment rental	6,904	7,672		7,672	7,672	7,672	7,672
Maintenance & support contr	-	300		300	300	300	300
Repairs & maintenance	-	200		200	200	200	200
Total Purchase of Services	26,670	33,732	(1,300)	32,432	32,432	30,743	32,732
Supplies:							
Equipment parts & supplies	-	3,000		3,000	3,000	3,000	3,000
Parts & supplies, other	3,179	5,180		5,180	5,180	5,180	5,180
Reference materials	799	2,000		2,000	2,000	2,000	2,000
Total Supplies	3,978	10,180	-	10,180	10,180	10,180	10,180
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	1,300	1,300	1,300	1,300	1,300
Total Other Charges & Expens	-	-	1,300	1,300	1,300	1,300	1,300
Total expenditures	$ 995,241	$ 1,214,253	$ 16,970	$ 1,231,223	$ 1,231,223	$ 1,109,814	$ 1,305,516

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Inspectional Services	UNIT C	M-18	1	$ 143,759	$ 650	$ 144,409
Asst. Director of Inspectional Services	UNIT C	M-14	1	93,730	450	94,180
Management Analyst	UNIT C	M-09	1	73,712	-	73,712
Supervisor of Inspections	UNIT C	M-09	3	208,122	2,200	210,322
Electrical Inspector	UNIT C	M-08	2	165,361	550	165,911
Compliance Officer - W/M	UNIT C	M-06	1	58,171	-	58,171
Administrative Coordinator	UNIT C	M-05	1	60,642	750	61,392
Local Building Inspector	AFSCME	I	6	175,366	-	175,366
Sr. Plumbing & Gas Fitting	AFSCME	I	1	65,354	-	65,354
Plumbing & Gas Inspector	AFSCME	G	1	23,580	-	23,580
Financial Assistant II	AFSCME	D	1	49,158	500	49,658
Office Assistant I	AFSCME	B	2	82,919	900	83,819
Total Full-Time			21	1,199,874	6,000	1,205,874
Part Time:						
Sealer Of Weights & Measures	UNIT C	M-07	1	39,840	-	39,840
City Project Manager/Chief of Innov &	UNIT C	M-16	1	4,891	-	4,891
Total Part Time			2	44,731	-	44,731
Less:						
Vacancy Savings[1]				(39,009)	-	(39,009)
Total			23	$ 1,205,596	$ 6,000	$ 1,211,596

[1] Vacancy savings are assumed to be 3% of total Personal Services.

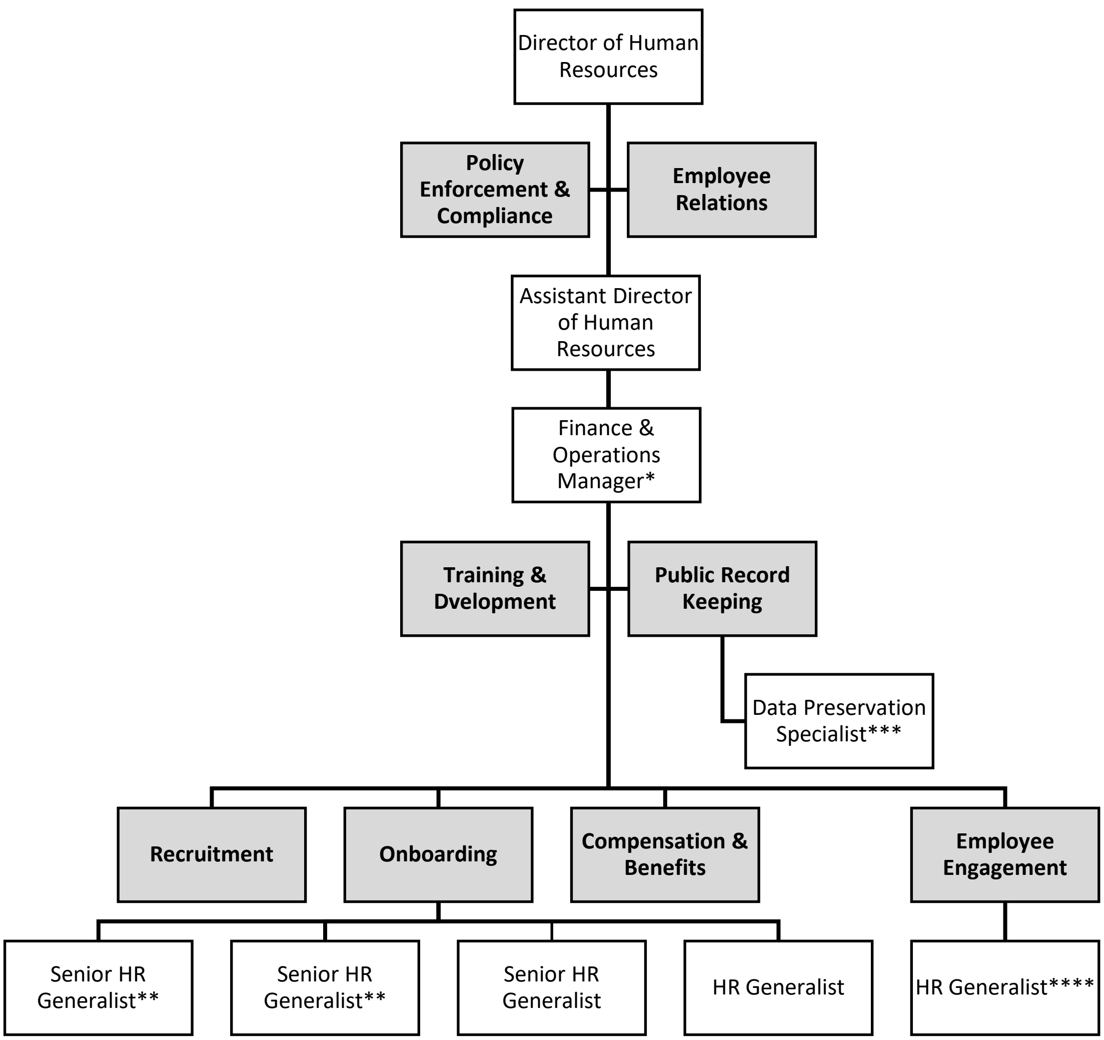
Vanity Cancél, Acting Director of Human Resources
133 William Street, Room 302
New Bedford, MA 02740
(508) 979-1441

Description of Services

The Personnel Department is responsible for management oversight of employment, compensation, professional development, administering benefits, maintaining personnel records, education and enforcement of city, state and federal policies, civil service administration as well as having an ongoing commitment to customer service. The Personnel Department provides support services to all departments within the organization. In addition, we provide assistance guidance and information as needed to applicants, employees, retirees and surviving spouses of retired employees.

Mission Statement

The Personnel Department endeavors to act as a catalyst enabling the City of New Bedford to maximize the potential of our greatest asset-our employees. We embrace change and the opportunity it brings. We are focused on delivering quality customer service to our residents and are committed to recruiting, developing, rewarding, and retaining our workforce, enabling our employees to contribute at optimum levels towards the success of the city.



*Position funded by 75% Medical Claims Trust Account & 25% General Fund.
**Positions funded by 50% Medical Claims Trust Account & 50% General Fund.
*** Position funded by ARPA
****Position funded by 50% ARPA & 50% General Fund.

Service Area Descriptions

Policy Enforcement & Compliance: The Personnel Department is responsible for enforcing and complying with labor and employment laws. The Personnel Department is required to understand and navigate the numerous laws and regulations in order to ensure the City avoids costly litigation. It is the Personnel Department's responsibility to remain current in all matters of employment compliance, stay apprised of the latest information available and to communicate policies and procedures to department heads, supervisors, and employees. These policies include: employment compliance; benefits administration; labor relations; wages and salary administration; employee training; and other provisions required by law.

Employee Relations: The Personnel Department is responsible for strengthening the employee-employer relationship through measuring job satisfaction, fostering employee engagement and resolving workplace conflict in accordance with policies and collective bargaining agreements. The Personnel Department conducts hearings and/or investigations under MA State Law, City Code and union contracts (e.g., civil service hearings, MCAD, grievances and arbitrations), mediates management/employee issues (e.g., coaching of employees and/or managers on communication, performance, discipline), and participates with labor counsel in negotiations with bargaining agents.

Training & Development: The Personnel Department is responsible for providing employees with ongoing education and the tools necessary to be successful in their positions and enhance their performance and professional fulfillment. Training and development programs include a variety of educational techniques, orientation trainings, coaching and mentoring techniques, policy trainings and programs that can be attended on a compulsory or voluntary basis by employees.

Public Record Keeping: The Personnel Director is the official keeper of personnel records and the Department is responsible for maintaining accurate employee personnel records as they relate to personnel policies and civil service transactions, appointments, promotions, seniority, longevity, step increases, workers' compensation, leaves of absences, reinstatements, transfers, demotions, terminations, retirements, licensing, residency, seniority, and the filing of mandatory reporting that apply to these records.

Recruitment: The Personnel Department is responsible for the recruitment and onboarding the best-qualified candidates. The recruitment process includes analyzing and updating job descriptions, ensuring the requirements of positions are adequate and current, attracting candidates through various advertising measures, pre-screening, interviewing and selecting candidates, hiring, and integrating the new employee into the operations of the City.

Onboarding: The Personnel department is now solely responsible for the on-boarding of new employees. This process involves checking references, performing background investigations, scheduling drug tests (if required), conducting payroll and benefits orientations and collecting all new hire forms. This ensures that new hires receive a more positive and welcoming on-boarding experience and that all of the necessary paperwork is completed properly.

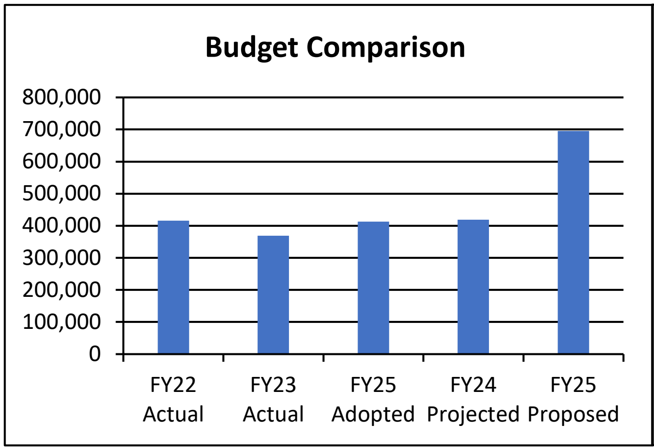
Compensation & Benefits: The Personnel Department is responsible for maintaining and developing compensation schedules for bargaining and non-bargaining groups to help maintain internal and external equity. The Department evaluates competitive pay practices through job analysis, job evaluation through classification and factor comparisons and conducting salary benchmarking surveys. The Department is also responsible for the administration of employee benefits as well as coordinating interdepartmental efforts that foster the health, well-being, and workplace satisfaction of employees, attract competitive applicants, minimize turnover and increase job performance.

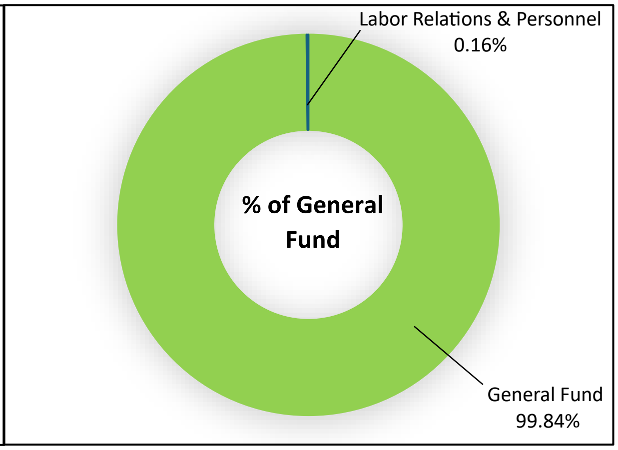
Employee Engagement: The Personnel Department is responsible for promoting employee engagement across the city. This is accomplished by providing employees with Professional Development, fostering the City's Health Benefits & Wellness Program, and connecting employees with local vendors through the Employee Discount Program. Building an educated workforce who feels a sense of connection to their work, co-workers, and the organization ("city") as a whole increases employee satisfaction, efficiency, and in turn improves employee retention.

2023/2024 Accomplishments

- Two additional HR staff members have obtained their Professional HR Certifications. This has equipped them with the tools needed to make informed decisions and offer guidance and support on personnel matters citywide.
- We are now including orientations for Police Recruits, Fire Recruits, and Seasonal Employees as part of the centralized onboarding process in the Personnel Department. This has increased the accuracy of necessary paperwork and increased efficiency citywide.
- Implementation of two additional Health and Wellness initiatives including 8 Chair Massage sessions with 96 participants and Healthy Eating Plans specifically the Balanced Diet Challenge.
- Implementation of CRASE (Civilian Response to Active Shooter Events) to all city employees located at City Hall. This has equipped them with how to respond to an active shooter event. Three training sessions were provided to departments located at City Hall. These training courses consisted of a power point presentation as well as a walkthrough of the City Hall building. A total of 120 employees completed the training successfully.
- Creation and execution of the City of New Beford Leadership Institute. Department heads have been equipped with in-person training to ensure compliance and management leadership skills. A total of 11 sessions were scheduled to accommodate the needs of the Department Heads. Topics of this training was led by AllOne Health and included “Creating a Culture of Excellence”, “Moving from Manager to Leader: Inspiring Trust”, “Creating Vision”, “Executing Strategy”, “Coach Potential”, and “The Role of Leadership in Navigating Change”.
- Implementation of the City Employee Discount Program which includes national and local benefit offerings.
- Hosted an additional Health, Wellness & Benefits Fair to include employees of the New Bedford Port Authority. This ensured those who are offered City benefits can participate in Health & Wellness events.
- Creation and implementation of a record keeping system to include all investigations, grievances and MCAD cases. This improved accessibility to requested information and allows us to have a one place reference point to check the status of ongoing and concluded cases.
- Established a municipal Human Resources Group for Southeastern Massachusetts. This group is made up of 47 communities including Cape Cod, Martha’s Vineyard, and Nantucket. This has formed a network for Municipal Human Resources professionals in the surrounding areas to share resources and expertise.
- The Personnel Department began to digitize active employee files. This will allow the department to prepare a new HRIS system and ensure expedited access when needed.
- The Personnel Department has streamlined background check policies by utilizing a new platform (Checkr). This platform conducts a more thorough background check including nationwide searches of motor vehicle reports, criminal records, and financial reports. This ensures compliance and creditability within our background check process.
- Reference Checks is now centralized in the Personnel Department. We have implemented a new workflow in Munis, allowing departments to submit their leading candidates, in turn prompting Personnel to initiate the reference check process. This ensures compliance and credibility of incoming applicants.
- The Personnel Department has obtained a portable lactation room bringing the city into compliance with the Massachusetts Pregnancy Fairness Act.
- Creation and implementation of the Management Handbook. It has been launched as of June 2023, and is currently under review. This handbook was created to establish comprehensive guidelines and procedures that will assist in navigating the City’s fast paced environment.
- The Personnel Department has updated the formatting of the job description to make them uniform, concise, and more transparent. This was done in collaboration with departments to ensure the job descriptions accurately reflect job duties and are in compliance with language to align with the Fair Labor Standards Act and the Americans with Disabilities Act

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	359,569	402,667	5,839	408,506	408,506	376,969	478,173
Purchase of Services	7,900	8,374	(2,625)	5,749	5,749	16,845	213,493
Supplies	1,856	1,581	-	1,581	1,581	1,581	1,581
Other Charges & Exp	-	-	2,625	2,625	2,625	1,079	1,975
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	369,325	412,622	5,839	418,461	418,461	418,461	695,222
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	5.25	5.25	5.25	5.25	5.25	5.25	5.85
Non-General Fund FTEs	3.75	3.75	3.75	3.75	3.75	3.75	3.25





FY 2025 Budget Analysis

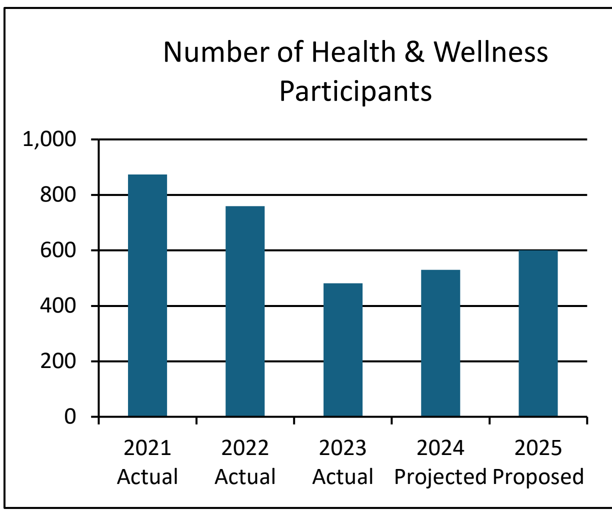
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes six months of salary expense for an HR Generalist ($27,807). The charges and services account includes funding in the amount of $5,000 to support staff professional development training.

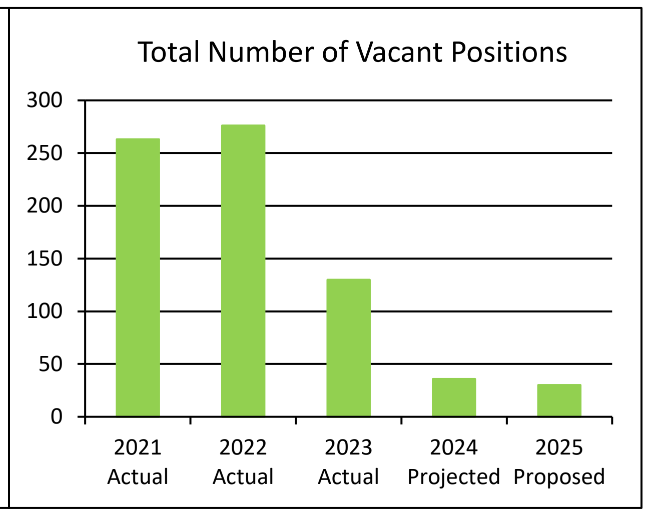
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Develop succession planning protocols for all departments to ensure critical needs to be covered during absence, termination, or resignation for key employees.**		1.5
	1.1	Partner with 6 departments to develop and implement a succession planning guide by end of FY 2025.	1.5
2	**Attend local job fairs and connect other job seeking organizations.**		1.5
	2.1	Attend three job fairs annually to recruit and retain qualified candidates.	1.5
3	**Development of an Employee Handbook by end of FY 2025.**		1.5
	3.1	Develop and distribute an Employee Handbook inclusive of updated policies, protocols, and information affecting employees citywide.	1.5
4	**Continue to promote employee wellness programs and the new AhealthyMe platform to encourage participation and to educate and assist employees on constructive ways to be healthy and productive.**		1.5
	4.1	Offer municipal employees 3 Wellness Challenges, 8 Stress Management sessions, and 1 Mobile Eye Exam annually.	1.5
5	**Advance the City of New Bedford as a Municipal HR leader through the expansion of the established Southeastern Massachusetts Municipal HR Group.**		1.5
	5.1	Increase the attendance by 5% annually of the established peer group of HR professionals within Southeastern Massachusetts area to serve as an additional resource for HR departments to share information on municipal processes.	1.5
6	**Implement a dental insurance plan for all municipal full-time employees by end of FY 2025.**		1.5
	6.1	Continue to advocate for a fair and equitable dental insurance benefit plan for all full-time employees resulting in the adoption by New Bedford City Council.	1.5
7	**Update, finalize, implement the ongoing Management Handbook from FY 2023 to assist managers with process, policy, and protocol procedures by end of FY 2025.**		1.5
	7.1	Work with Solicitor's Office, MIS and Treasurer-Collector's Office to finalize language and processes for implementation of Management Handbook.	1.5
8	**Execute C.R.A.S.E (Civilian Response to Active Shooter Events) training to all offsite department locations within the city by end of FY 2025.**		1.5
	8.1	Work with New Bedford Police Department to train all offsite department locations (15 departments, 5 libraries, 3 DPI subdivisions = 23 locations) to respond accordingly in cases of an active shooter event.	1.5
9	**Complete AFSCME Reclassification Study in preparation for negotiations in FY 2025.**		1.5
	9.1	Update AFSCME employee classification through data analysis and present a fair and equitable recommendation to the union.	1.5

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of Health & Wellness participants^	874	759	481	530	600
Total number of vacant positions	263	276	130	36	30
AFSCME*^^					
Total number of vacant positions	195	181	91	25	20
Total number of vacant positions/filled position (Grades A-E)	N/A***	97 / N/A**	47/40	76/32	44/TBD
Vacancy rate (%) (Grades A-E)	N/A***	54%	52%	64%	65%
Total number of vacant positions/filled position (Grades F-K)	N/A***	84 / N/A**	44/31	67/29	38/TBD
Vacancy rate (%) (Grades F-K)	N/A***	46%	48%	36%	35%
UNIT C*					
Total number of vacant positions	68	95	39	11	10
Total number of vacant positions/filled position (Grades M-01 - M-11)	N/A***	60 / N/A**	21/15	37/15	22/TBD
Vacancy rate (%) (Grades M-01 - M-11)	N/A***	63%	54%	64%	70%
Total number of vacant positions/filled position (Grades M-12 - M-23)	N/A***	35 / N/A**	18/9	20/7	13/TBD
Vacancy rate (%) (Grades M-12 - M-23)	N/A***	37%	46%	36%	30%

^ Health & Wellness Programming includes Wellness Education, City Steps Challenge, Fall Benefits & Wellness Fair, Health Assessments, Healthy Eating Workshop, Hydration Challenge, and Smoking Cessation.
^^ Includes Public Safety EMS and does NOT include Public Safety Fire and Police.
**AFSCME and Unit C vacant positions is based on the number of positions vacant as of July 1st of the fiscal year. Positions filled is based on the number of positions filled as of June 30th of the fiscal year (reflects year end final).*
*** No historic data available. Started tracking in FY 2023.*
****No historic data available due to data collection process changed.*





Labor Relations and Personnel

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 359,169	$ 400,317		$ 400,317	$ 400,317	$ 371,156	$ 469,039
Other pay	400	2,350		2,350	2,350	425	2,300
Payroll taxes, FICA	-	-	5,839	5,839	5,839	5,388	6,834
Total Personal Services	359,569	402,667	5,839	408,506	408,506	376,969	478,173
Purchase of Services:							
Advertising	150	150		150	150	150	150
Communications support	350	351		351	351	331	351
Contractual services	1,164	580		580	580	10,164	580
Dues & subscriptions	715	1,109	(1,109)	-	-	-	-
Employment expenses	1,024	438		438	438	2,350	207,532
Equipment rental	2,810	3,330		3,330	3,330	3,330	3,330
Miscellaneous	330	700		700	700	470	700
Repairs & maintenance	-	200		200	200	50	200
Travel, in-state	1,358	1,266	(1,266)	-	-	-	650
Travel, out of state	-	250	(250)	-	-	-	-
Total Purchase of Services	7,900	8,374	(2,625)	5,749	5,749	16,845	213,493
Supplies:							
Equipment parts & supplies	256	281		281	281	281	281
Food items	466	-		-	-	-	-
Parts & supplies, other	1,135	1,300		1,300	1,300	1,300	1,300
Total Supplies	1,856	1,581	-	1,581	1,581	1,581	1,581
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	1,516	1,516	1,516	100	866
Dues & subscriptions	-	-	1,109	1,109	1,109	979	1,109
Total Other Charges & Expens	-	-	2,625	2,625	2,625	1,079	1,975
Total expenditures	$ 369,325	$ 412,622	$ 5,839	$ 418,461	$ 418,461	$ 396,474	$ 695,222

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Human Resources	UNIT C	M-19	1	$ 130,732	$ -	$ 130,732
Asst. Dir. of Human Resources	UNIT C	M-14	1	92,975	-	92,975
Finance/ Ops Manager	UNIT C	M-12	1	20,286	-	20,286
Sr. HR Generalist	UNIT C	M-09	3	134,725	-	134,725
Human Resources Generalist	UNIT C	M-06	2	90,298	-	90,298
Total Full-Time			8	469,016	-	469,016
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,782	-	9,782
Total Part Time			1	9,782	-	9,782
Less:						
Vacancy Savings[1]				(9,759)	-	(9,759)
Total			9	$ 469,039	$ -	$ 469,039

[1] Vacancy savings are assumed to be 2% of total Personal Services.

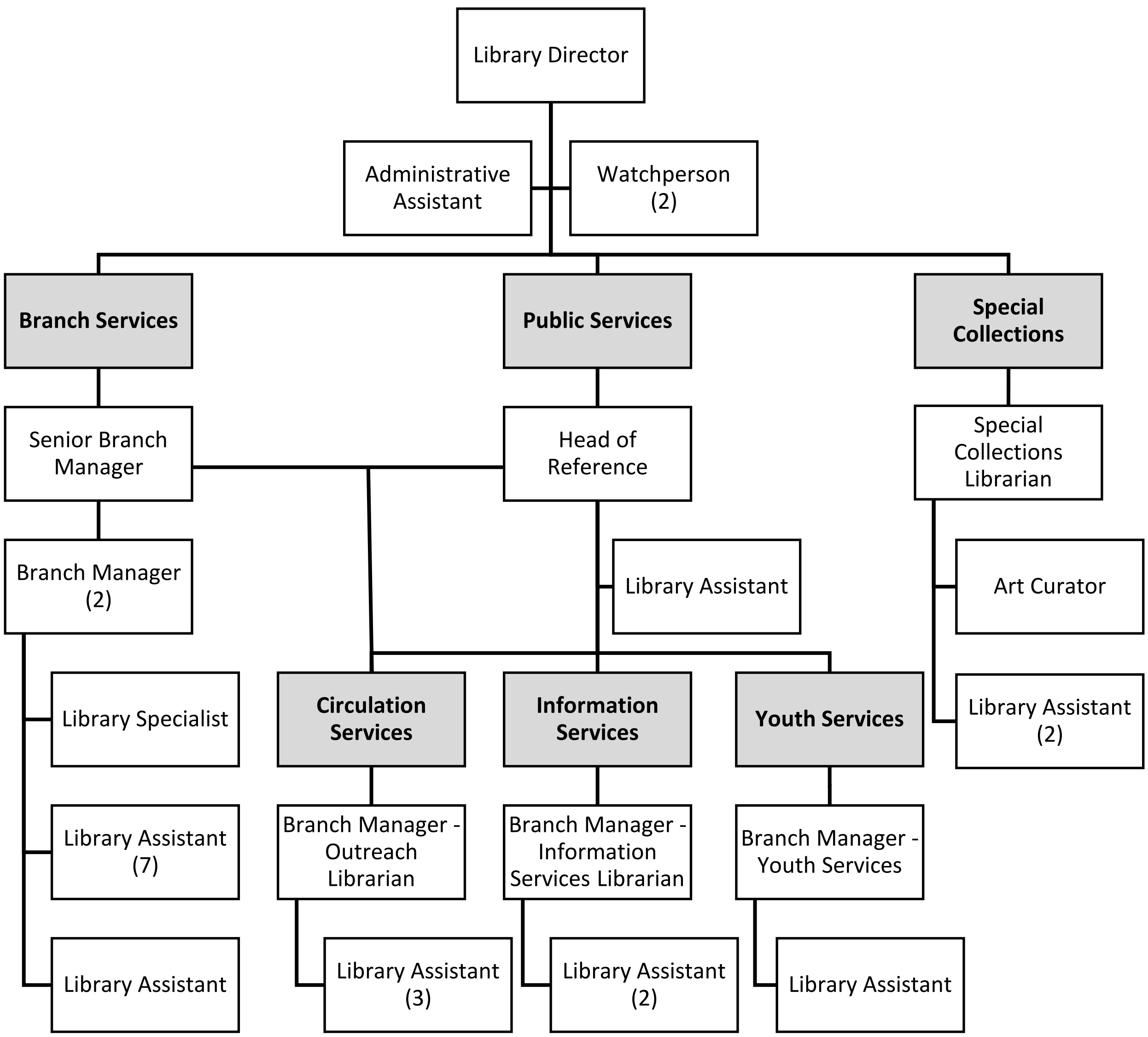
Olivia Melo, Library Director
New Bedford Free Public Library
613 Pleasant Street
New Bedford, MA 02740
(508) 991-6275

Description of Services

The New Bedford Free Public Library maintains five locations throughout the city: the main library, four branches and a mobile library. All locations are staffed by professional librarians who assist patrons utilize the library's collections and work with patrons to access information online, develop instructional programming for all ages, and provide resources to meet the educational and recreational needs of city residents.

Mission Statement

New Bedford Free Public Library provides free and equitable access to services for all ages and promotes access to knowledge, experience, information and ideas in welcoming, safe spaces.



Service Area Descriptions

Branch Services: Two of the four branches strive to meet the cultural needs of the Spanish and Portuguese community by providing programming for adults and children that encourage literacy and education with one of these branches holding a significant collection of Portuguese materials. One branch has a small collection of books on Chinese culture, and another has a collection of books on Jewish history. Programs include story time for children, young adult clubs, book discussion and crafting sessions, technology assistance for all ages and other activities based on patron interests. The Mobile Library provides library service to city residents who are homebound, in nursing homes or day health programs.

Public Services: This division is comprised of Information, Circulation and Youth Services, serving a multi-lingual community in an urban library setting.

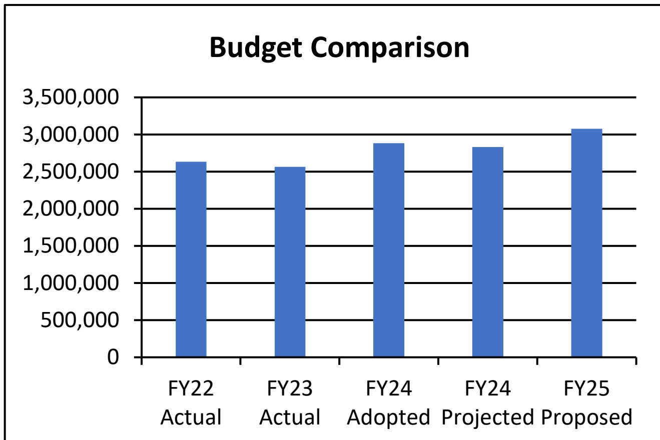
> The **Circulation Services** division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division also monitors the library's inventory for missing items and for items that need to be removed from the collection. Both these divisions handle collection development for adults, from books to video to digital content.
>
> The **Information Services** division answer reference requests, offers daily technology assistance with online research tools. Inter-library loan, scanning to email, online job applications and a variety of other technology assistance needs.
>
> The **Youth Services** division serves children, parents, caregivers, young adults and teachers with a variety of programming including storytelling, crafts, tours for field trips, visits to schools, and summer reading programs, both at the Main branch and in collaboration with Branch Managers. The division also oversees the collection development for children and teens at the Main library and serves as advisor to the Branch managers with the maintenance of the youth collection and with youth programming.

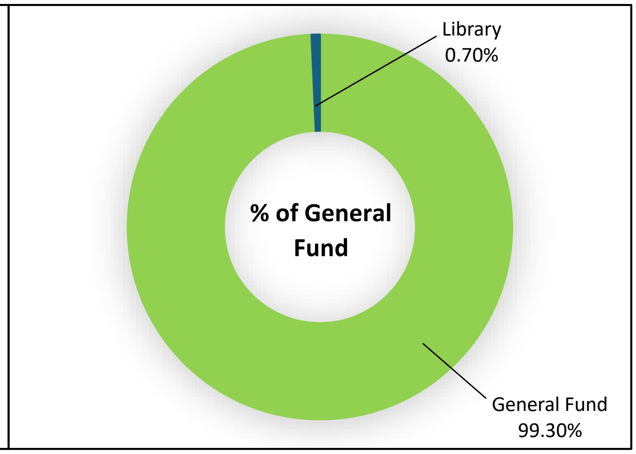
Special Collections: The Special Collections division preserves documents and makes available to the public historic collections for research, exhibition, and educational use. These holdings include an archival collection of original documents, manuscripts, journals, photographs, cartographic materials, sound recordings and newspapers. Some rare, printed books, a comprehensive genealogical collection, Cape Verdean church records, privately published genealogies of most of the major 19th century New Bedford families and Southeastern Massachusetts city and town histories. This division oversees an art collection of paintings and sculptures, prints and drawings, and a growing collection of historic objects and assist historical researchers who visit throughout the year.

2023/2024 Accomplishments

- FY23-28 Strategic Plan developed and accepted by the Board of Library Commissioners.
- Curbside appeal improvements at the Howland Green branch included uncovering boarded up windows, replacing them with energy efficient glass, installing additional exterior lights and security cameras throughout the exterior of the building.
- The Mobile Library, a Ford 500 Series van, arrived on November 29, 2023. This vehicle acquisition was possible through a $50,000 ARPA grant and State Aid to Public Libraries, both administered through the Board of Library Commissioners.
- Mobile Shelving System for the Library Archive room, made possible through an FY23 Community Preservation grant award, was installed in January 2024.
- FY24 Community Preservation Act application in the amount of $65,000 was approved for the conservation of the Howland Family portraits.
- CPA FY24 grant application in the amount of $13,000 was approved for the continual digitization of maritime records, logbooks, and journals.
- Wiring for high-speed internet and Wi-Fi access at all locations was done in December 2023. Equipment installation for connectivity through the city's fiber network will be completed by June 2024.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	1,687,706	1,902,174	27,582	1,929,756	1,910,756	1,853,614	1,945,159
Purchase of Services	770,915	833,711	(34,100)	799,611	799,611	793,621	948,478
Supplies	104,626	149,200	-	149,200	149,200	149,200	149,200
Other Charges & Exp	-	-	34,100	34,100	34,100	33,475	34,100
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	2,563,247	2,885,085	27,582	2,912,667	2,893,667	2,829,910	3,076,937
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	30	30	30	30	30	30	31
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

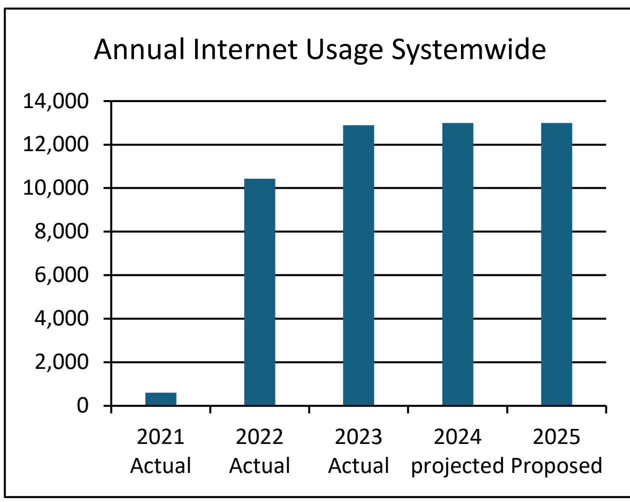
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding in the amount of $30,262 to support the conversion of two part time library assistants to full time resulting in expanded library hours.

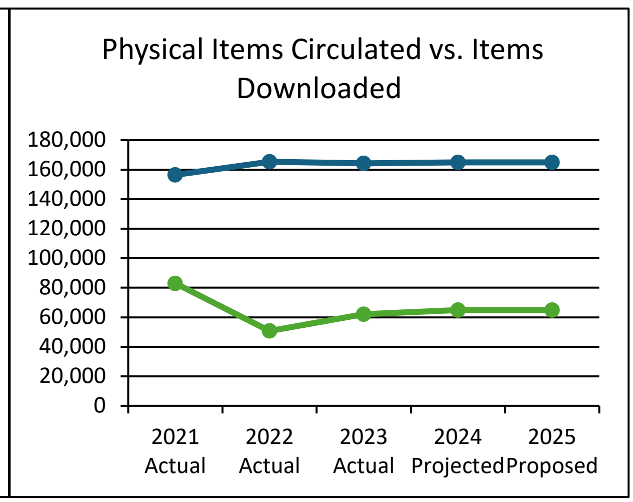
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Expand community outreach and engagement through the new mobile library vehicle providing services throughout the city.**		1.2, 1.3, 3.3
	1.1	Increase library card registration by 10% through the mobile library vehicle.	1.2
	1.2	Participate in one city-wide event quarterly (school open houses, cultural events, kindergarten registration) by end of FY 2025.	1.3
	1.3	Implement a timetable to schedule location visits and drop off of materials to homebound patrons December 31, 2024.	3.3
2	**Develop community connections by offering diverse and inclusive opportunities for art, creativity, culture and history.**		1.3, 2.3
	2.1	Increase cultural family engagement by 5% by offering family focused AHA! programs monthly.	1.3
	2.2	Partner with the organizations to offer cultural programs relative to the community.	2.3
3	**Create marketing materials and awareness campaigns to promote the library services and programs effectively and efficiently.**		4.3
	3.1	Continue to create and distribute via email a monthly newsletter from all locations promoting materials, programs and services of each location and department.	4.3
	3.2	Increase circulation of physical materials by 5% each year.	4.3
4	**Evaluate the organization's branch services for consolidation/ expansion.**		1.5
	4.1	Provide additional programming and meeting room use by increasing the Wilks Branch hours by an additional 6 evening hours per week.	1.5
5	**Investigate sustainable options and opportunities throughout each building.**		3.3
	5.1	Meet with Department of Facilities and Fleet monthly to review potential projects at each site which can be managed in-house.	3.3
6	**Update technology infrastructure, including expansion of Wi-Fi.**		1.2
	6.1	Upgrade Wi-Fi capabilities at all 5 branches to insure 100% free and available Wi-Fi access by end of FY 2025.	1.2
7	**Increase internet users system-wide by offering technology training for all ages.**		1.2, 4.3
	7.1	Increase technology assistance by 5% annually by offering interactive internet use sessions.	1.2
	7.2	Offer monthly programs geared towards digital literacy which includes downloading eBooks, audiobooks and video.	4.3
8	**Partner with city organizations to provide resources and networks to strengthen entrepreneurial enterprise.**		3.4
	8.1	Coordinate with the local organizations supporting entrepreneurial development and the Small Business Administration to offer one resource program quarterly.	3.4
9	**Continue providing services to patrons seeking employment opportunities.**		1.2, 4.3
	9.1	Provide patrons with unlimited access to a designated computer available during the open hours to support local employment efforts.	1.2, 4.3
10	**Partner with Massachusetts Trial Court System to offer virtual court access through the Access to Justice Program.**		1.2
	10.1	Implement Access to Justice Program in study rooms at Main Library for patrons in need of virtual access to the Massachusetts court system by end of FY 2025.	1.2
11	**Provide opportunities for staff to gain advocacy and outreach skills needed to increase public awareness of library services.**		1.3
	11.1	Five managers will attend the Massachusetts Library Association Conference and legislative advocacy events at the State House annually.	1.3
12	**Create opportunities for staff to use their strengths in a variety of ways to enhance customer experiences for patrons.**		3.3
	12.1	Provide programs lead by staff interest such as learning to use Cricut, model making, knitting and crochet monthly to expand community involvement in non-traditional library programs.	3.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Physical Items Circulated	156,502	165,380	164,271	165,000	165,000
Downloadable items	83,012	50,706	62,158	65,000	65,000
Internet usage systemwide	598	10,428	12,895	13,000	13,000
Youth programming participants	444	1,290	2,977	3,500	3,500
Number of library cards issued through mobile library vehicle	N/A*	N/A*	N/A*	50	100
Total number of stops	N/A*	N/A*	N/A*	30	50
Number of Outreach events	N/A*	N/A*	N/A*	5	10
Number of library cards issued at events	N/A*	N/A*	N/A*	100	250
Number of AHA! Programs / Number in attendance	N/A*	N/A*	N/A*	12/200	12/1000
Number of cultural programs / Number in attendance	N/A*	N/A*	N/A*	1 / 100	2/200
Number of programs offered	41	634	805	850	850
Number of subscribers to the monthly newsletters	4,378	8,320	9,644	10,500	10,500
Number of meeting room use requests by community organizations	0	312	460	475	475
Number of books circulated	156,502	165,380	164,271	165,000	165,000
Number of eBooks downloaded	31,993	29,715	30,692	33,000	33,000
Number of audiobooks downloaded	15,010	20,991	27,871	28,000	28,000
Number of videos downloaded	1,437	1,337	1,252	1,300	1,300
Total number of Wi-Fi users / sessions among all 5 branches	N/A*	902 / 1,620**	11,344 / 18,289	12,150 / 18,615	12,250 / 19,000
Number of users / hours on library computers	598 / 257	10,399 / 5,667	13,086 / 7,633	14,000 / 7,800	14,000 / 7,800
Grant funding applied for ($)	23,000	14,000	116,767	78,200	70,000
Grant funding received ($)	23,000	26,000	116,767	78,200	TBD

** New metric for FY 2024. No historical data available.*
*** Wi-Fi metrics start day – June 2022.*





Library

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 1,488,617	$ 1,690,870		$ 1,690,870	$ 1,690,870	$ 1,637,945	$ 1,697,340
Additional base pay	6,250	7,050		7,050	7,050	4,900	4,550
Temporary	166,020	180,504		180,504	180,504	179,055	209,386
Other pay	5,074	4,750		4,750	4,750	5,221	5,221
Payroll taxes, FICA	21,744	19,000	27,582	46,582	27,582	26,493	28,662
Total Personal Services	1,687,706	1,902,174	27,582	1,929,756	1,910,756	1,853,614	1,945,159
Purchase of Services:							
Advertising	448	-		-	-	-	-
Communications support	8,515	7,245		7,245	7,245	7,245	7,245
Contractual services	71,059	67,090		67,090	67,090	81,753	67,090
Dues & subscriptions	1,200	1,100	(1,100)	-	-	-	-
Electricity	7,837	84,154		84,154	84,154	50,000	80,052
Employment expenses	446	500		500	500	800	500
Equipment rental	49,455	50,272		50,272	50,272	50,772	51,248
Heating oil	11,427	5,000		5,000	5,000	12,470	5,000
Insurance	32,375	33,000	(33,000)	-	-	-	-
Maintenance & support contr	11,177	13,616		13,616	13,616	18,848	13,616
Miscellaneous	557,667	532,000		532,000	532,000	532,000	704,615
Natural Gas	16,915	38,234		38,234	38,234	38,234	17,612
Utilities, other	2,394	1,500		1,500	1,500	1,500	1,500
Total Purchase of Services	770,915	833,711	(34,100)	799,611	799,611	793,621	948,478
Supplies:							
Equipment parts & supplies	11,121	15,000		15,000	15,000	15,762	15,000
Gas & diesel	929	1,200		1,200	1,200	1,200	1,200
Parts & supplies, other	13,210	11,500		11,500	11,500	12,064	11,500
Reference materials	79,365	121,500		121,500	121,500	120,174	121,500
Total Supplies	104,626	149,200	-	149,200	149,200	149,200	149,200
Other Charges & Expenses:							
Dues & subscriptions	-	-	1,100	1,100	1,100	1,100	1,100
Insurance premiums	-	-	33,000	33,000	33,000	32,375	33,000
Total Other Charges & Expens	-	-	34,100	34,100	34,100	33,475	34,100
Total expenditures	$ 2,563,247	$ 2,885,085	$ 27,582	$ 2,912,667	$ 2,893,667	$ 2,829,910	$ 3,076,937

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Library Director	UNIT C	M-16	1	$ 119,783	$ -	$ 119,783
Head Of Reference	UNIT C	M-13	1	87,791	550	88,341
Senior Branch Manager	UNIT C	M-13	1	103,859	550	104,409
Special Collections Librarian	UNIT C	M-12	1	90,162	-	90,162
Art Curator	UNIT C	M-11	1	78,141	-	78,141
Branch Manager	UNIT C	M-09	5	387,544	450	387,994
Library Specialist	UNIT C	M-07	1	63,088	-	63,088
Administrative Assistant	UNIT C	M-02	1	57,163	750	57,913
Library Assistant	AFSCME	E	17	700,479	2,250	702,729
Watchperson	AFSCME	B	2	69,490	-	69,490
Total Full-Time			31	1,757,500	4,550	1,762,050
Less:						
Vacancy Savings[1]				(60,160)	-	(60,160)
Total			31	$ 1,697,340	$ 4,550	$ 1,701,890

[1] Vacancy savings are assumed to be 3% of total Personal Services.

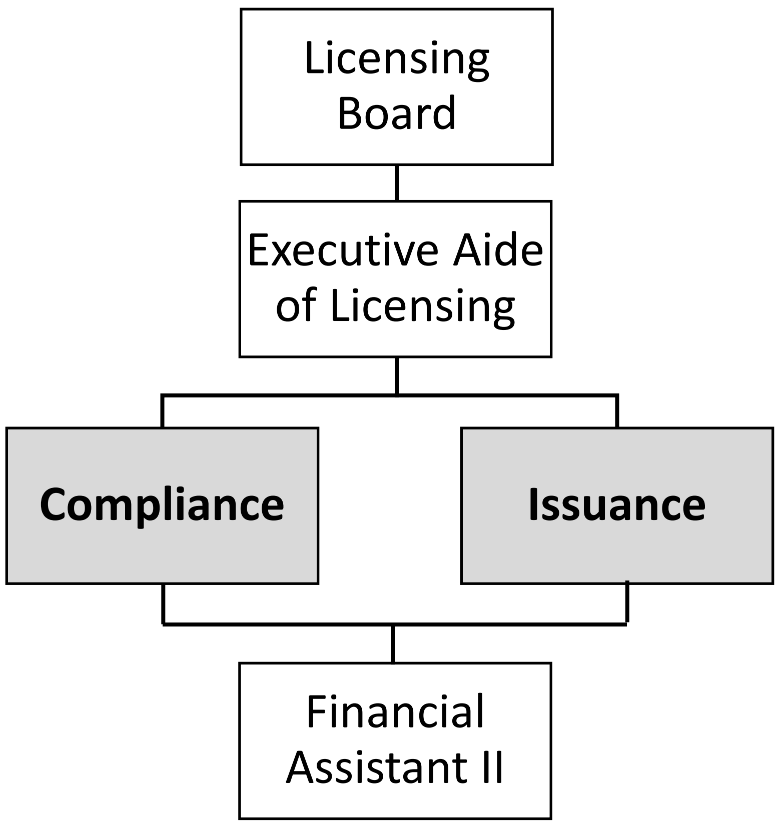
Christine Amaral, Executive Aide
133 William Street, Room 206
New Bedford, MA 02740
(508) 979-1457

Description of Services

The Licensing Board consists of three members. Staff processes, issues, and educates licenses on the rights and responsibilities of holding a license issued by the City. The department monitors over 1,200 licenses of various types including liquor (10 types), Innholder, restaurant, music, entertainment, MV sales (4 types), lodging house etc.

Mission Statement

The mission of the Licensing Board is to ensure that all businesses operating within the City of New Bedford are properly licensed as required by Massachusetts General Law and City Ordinances; and that all licensed businesses are familiar and compliant with the rights and responsibilities of the licenses which they hold, and with the expectations set forth as community partners and representatives of the City of New Bedford.



Service Area Descriptions

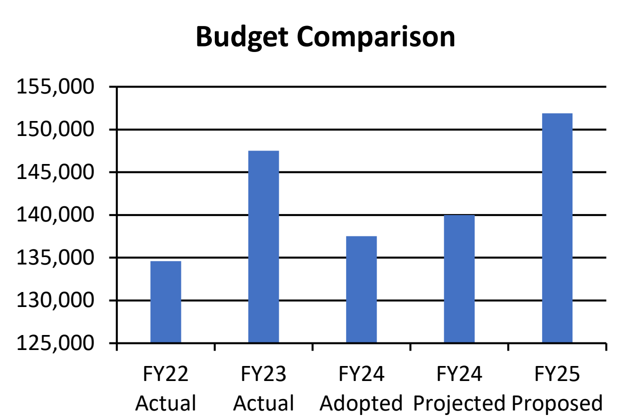
Compliance: Licensees must be in compliance with the Rules & Regulations, City Ordinances, MGL, and those of the Alcoholic Beverages Control Commission. All licensees are advised of their responsibilities through administrative mailings and are subject to progressive action through Violation Hearings involving the New Bedford Police Department.

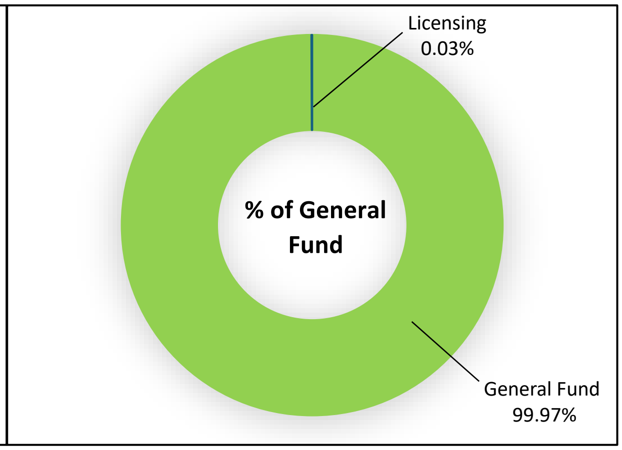
Issuance: The Licensing Board staff issues and accepts all applications, licenses and identification cards, prepares agendas for Licensing Board meetings. The staff is also responsible for the effective communication and coordination with other municipal departments, new applicants, attorneys, state offices including the ABCC and IRS.

2023/2024 Accomplishments

- Updated the Common Vic and Special One Day Paper Licenses.
- Removed duplicate steps in the Licensing Renewal Process.
- Flexibility with the application process by utilizing emails to communicate.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	134,275	122,415	1,775	124,190	124,190	124,190	136,102
Purchase of Services	11,725	12,442	(1,088)	11,354	11,354	12,049	12,049
Supplies	1,501	2,650	-	2,650	2,650	2,650	2,650
Other Charges & Exp	-	-	1,088	1,088	1,088	1,088	1,088
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	147,501	137,507	1,775	139,282	139,282	139,977	151,889
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	2	2	2	2	2	2	2
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

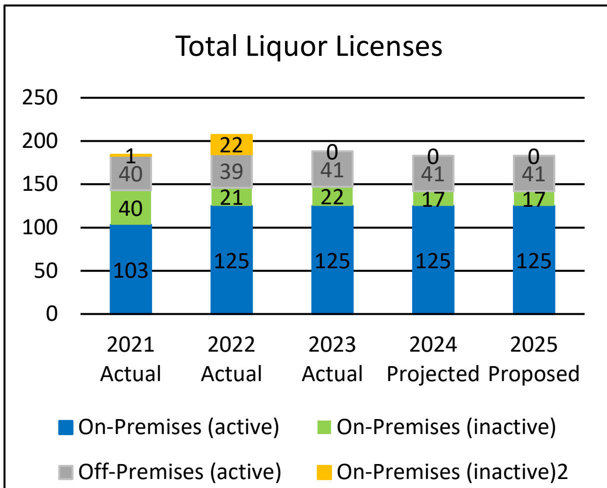
FY 2025 Goals, Objectives and Performance Measures

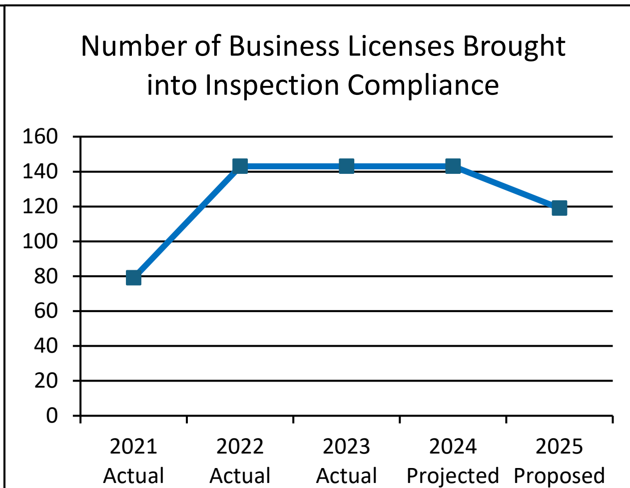
		Goals and Objectives	City Govn't Strategy
1		**Decrease postage use by 10% by sending out one letter for renewal reminder for all licensees.**	1.3, 1.5, 4.1
	1.1	Implement the use of license renewals, amendments, and applications within OpenGov to send reminders by October 31, 2024.	1.3, 1.5, 4.1
	1.2	After one reminder letter mailing for license renewal reduce postage and increase productivity by following up with email and phone call reminders for all renewals.	1.3, 1.5, 4.1
	1.3	Scan and upload all qualifying liquor packets to the Alcohol Beverage Control Commission (ABCC) portal instead of mailing within 48 hours of local licensing board authority approval.	1.3, 1.5, 4.1
2		**Condense physical, paper files to become more digital.**	1.3, 1.5, 4.1
	2.1	Transition all paper receipts onto digital platform to eliminate physical office clutter and increase operational efficiency.	1.3, 1.5, 4.1
3		**Update 6 licensing paper applications by end of FY 2025.**	1.3, 1.5, 4.1
	3.1	Update Class 1 (New Car Dealer), 2 (Used Car Dealer) and 3 (Junk Dealers), Fortune Teller, Autobody, and lodging to clean up the current paper-based application system and allow for more user friendly application filing.	1.3, 1.5, 4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Liquor Licenses	**184**	**187**	**183**	**183**	**183**
On-Premises (Active)	103	125	125	125	125
On-Premises (Inactive)	40	21	22	17	17
Off-Premises (Active)	40	39	41	41	41
Off-Premises (Inactive)	1	22	0	0	0

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Total amount of Postage reduced	N/A*	N/A*	N/A*	10%	10%
Number of paper applications updated	N/A*	N/A*	N/A*	2	6
Number of business licensees with expired inspection certifications	377	340	143	143	119
Number of business licensees brought into inspection compliance	79	143	143	143	119

** New metric starting FY 2024. No historic data available.*





Licensing

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 132,325	$ 120,565		$ 120,565	$ 120,565	$ 120,565	$ 132,267
Additional base pay	1,550	1,050		1,050	1,050	1,050	1,050
Other pay	400	800		800	800	800	800
Payroll taxes, FICA	-	-	1,775	1,775	1,775	1,775	1,985
Total Personal Services	134,275	122,415	1,775	124,190	124,190	124,190	136,102
Purchase of Services:							
Advertising	75	-		-	-	695	695
Contractual services	416	839		839	839	839	839
Dues & subscriptions	-	1,088	(1,088)	-	-	-	-
Employment expenses	61	-		-	-	-	-
Equipment rental	2,087	1,700		1,700	1,700	1,700	1,700
Miscellaneous	8,650	8,716		8,716	8,716	8,716	8,716
Repairs & maintenance	437	99		99	99	99	99
Total Purchase of Services	11,725	12,442	(1,088)	11,354	11,354	12,049	12,049
Supplies:							
Equipment parts & supplies	394	400		400	400	400	400
Parts & supplies, other	1,107	2,250		2,250	2,250	2,250	2,250
Total Supplies	1,501	2,650	-	2,650	2,650	2,650	2,650
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	1,088	1,088	1,088	1,088	1,088
Total Other Charges & Expens	-	-	1,088	1,088	1,088	1,088	1,088
Total expenditures	$ 147,501	$ 137,507	$ 1,775	$ 139,282	$ 139,282	$ 139,977	$ 151,889

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Executive Aide	UNIT C	M-13	1	$ 85,697	$ -	$ 85,697
Financial Assistant II	AFSCME	D	1	49,348	1,050	50,398
Total Full-Time			2	135,045	1,050	136,095
Less:						
Vacancy Savings[1]				(2,778)	-	(2,778)
Total			2	$ 132,267	$ 1,050	$ 133,317

[1] Vacancy savings are assumed to be 2% of total Personal Services.

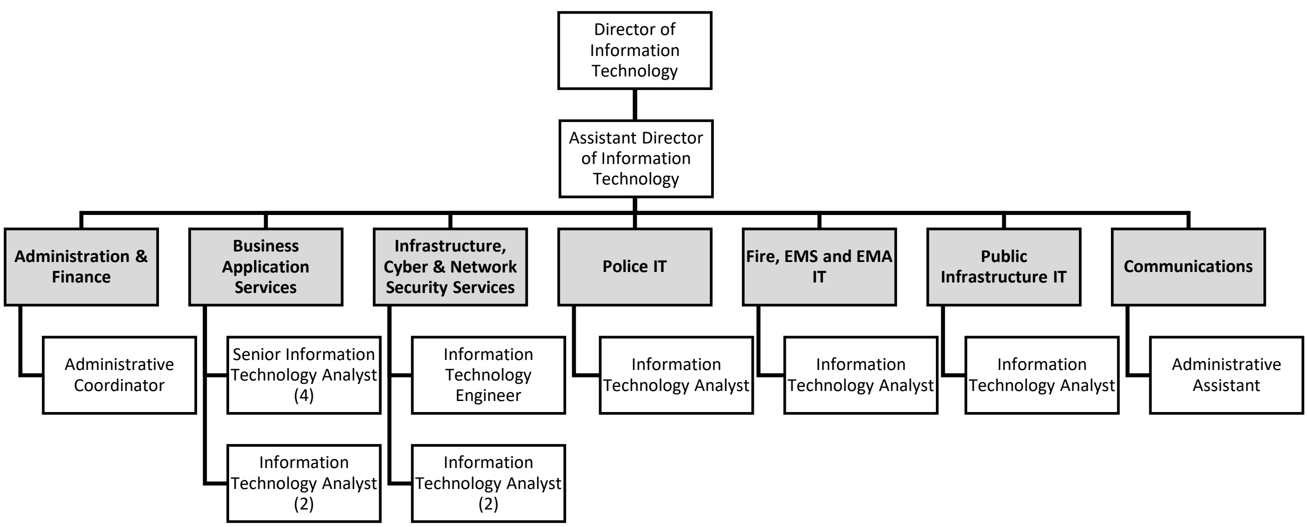
John Costa, Director of Information Technology
133 William Street
New Bedford, MA 02740
(508) 991-6245

Description of Services

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

Mission Statement

Management Information Systems (Information Technology (IT)) enables City departments to operate with increased efficiency and cost-effectiveness by providing ongoing evaluation, recommendation, acquisition, installation, training and support for all computer-related needs and software used by the City.



Service Area Descriptions

Administration & Finance: The IT Administration staff maintains the department's budget, processes department invoices, performs monthly department reconciliation, maintains the accounts receivables and internal transfers for the consolidated invoices and maintains and supports City communications.

Business Application Services: Each of the City's major business applications is installed, operated, and maintained by the MIS Department. These systems include the Microsoft Office O365, the City's financial management systems, geographic information system, permitting and licensing application, utility billing system, real and personal property appraisal, fleet and facilities management, and code enforcement systems.

End User Computing Services: End User Computing Service is responsible for managing desktops, mobile and peripheral devices, and communication devices. The team diagnose computer hardware; walk uses through problems, install software; perform upgrades; handle printing queries and respond to incoming help desk request.

Infrastructure, Cyber & Network Security Services: The City's technological and virtual infrastructure and its security are maintained by the MIS Department, which include the City's firewall, network storage array, network upgrades, and the maintenance of the city's wide area network and wireless capability. The division is also responsible for backup and recovery, server upgrades, patch management, onboarding and offboarding users. This division also manages the cyber awareness education process that teaches employees about cybersecurity.

Communications: The department is responsible for answering the citywide municipal switchboard, directing calls, and processing all municipal external mail. Manage all voice over IP system and wireless communications. In this role, the department also assists with radio communications and FCC licensing for public safety.

Police IT: This division handles all computer, radio, video and audio equipment, including maintenance on the City's E-911 and IMC records system, for the New Bedford Police Department. This includes over 150 desktop computers; over 50 mobile computers; servers; and more than 300 portable radios.

Fire, Emergency Medical Services & Emergency Management Agency IT: This division handles all computer, radio, and cellular equipment including maintenance on the City's IMC records system, for the New Bedford Fire, EMS and EMA departments.

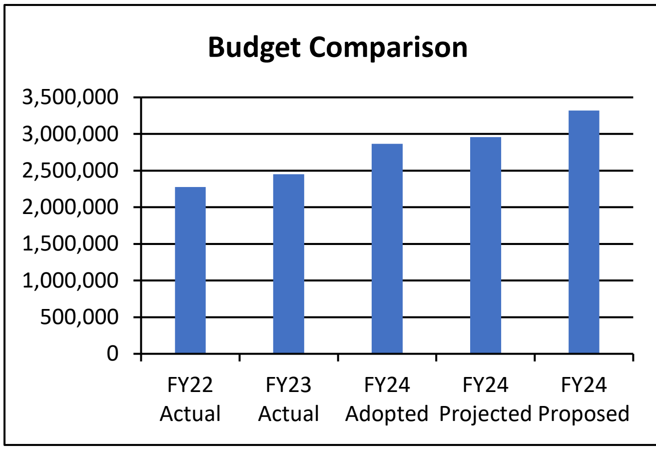
Public Infrastructure IT: This division handles streamlining work, minimizing downtime, and ensures data security is upheld.

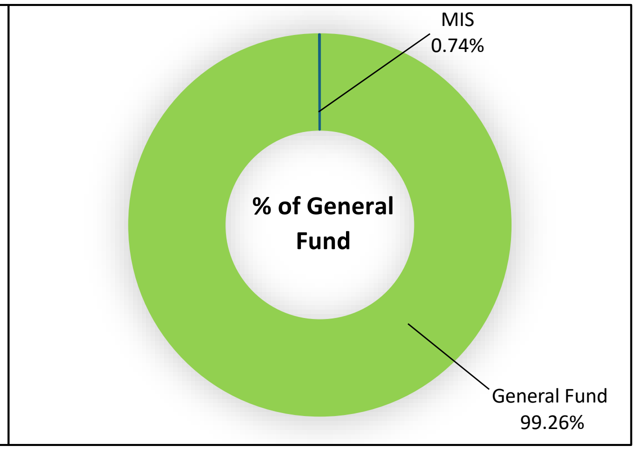
2023/2024 Accomplishments

- The City's Permitting and Licensing software, OpenGov, has been rolled out to Inspectional Services, Health and DPI.
- IT performed an upgrade to our Assessor's Parcel Lookup utilizing AxisGIS software. This software interfaces directly with AssessPro providing the public with a more modern and efficient way to access parcel data.
- Working with City Council and Cable Access we have successfully implemented live streaming of City Council and committee meetings for the public.
- The IT Department has taken over the Communications Division. This critical function includes processing all internal mail, answering the City's main switchboard and scheduling preventative maintenance for all radio communication equipment at multiple sites.
- The IT Department continues to implement several cyber security solutions that have greatly improved the security of our network, servers, and end users.
- Payroll and Human Resource efficiencies were accomplished through upgrading the City's Enterprise Resource Planning (ERP) software to bring enhanced workflow to City employees.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	1,033,002	1,205,411	17,478	1,222,889	1,222,889	1,187,234	1,332,241
Purchase of Services	1,284,550	1,512,044	(5,515)	1,506,529	1,577,829	1,567,445	1,720,841
Supplies	8,264	9,390	-	9,390	9,390	9,390	9,390
Other Charges & Exp.	-	-	5,515	5,515	5,515	18,657	115,975
Capital Outlay	125,713	141,000	-	141,000	174,652	174,652	141,000
Other Financing Uses	-	-	-	-	-	-	-
	2,451,529	2,867,845	17,478	2,885,323	2,990,275	2,957,378	3,319,448
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	13	15	15	15	15	15	16.10
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

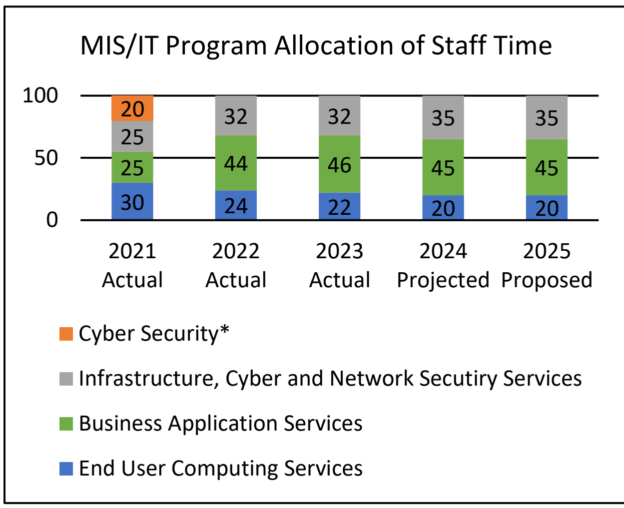
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for an IT Analyst to support the Department of Public Infrastructure in the amount of $67,340. The charges and services account includes funding for increased annual software costs ($39,545), upgrading the City to unlimited service areas in OpenGov, the City's online permitting and licensing software, in the amount of $165,227, and funding for increased repair and maintenance costs ($6,099) to support network repair calls..

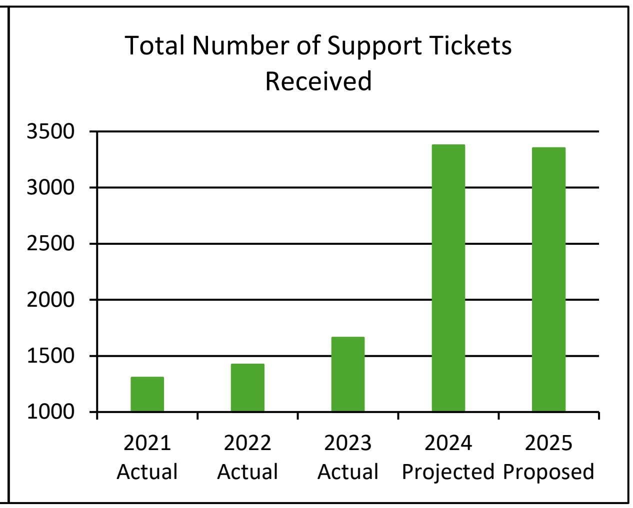
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Effectively implement and maintain the city's business applications.**		1.1, 1.5, 4.1
	1.1	Implement ESRI Enterprise city wide by end of FY 2025.	1.5, 4.1
	1.2	Modernize public safety records system and dispatch by implementing CSPro by October 31, 2024.	1.1, 1.5, 4.1
	1.3	Expand the use of OpenGov by adding new departments by end of FY 2025.	1.5, 4.1
	1.4	Upgrade the City's Enterprise Resource Planning (ERP) software to version 2021.12 by the end of August.	1.5, 4.1
	1.5	Expand the use of Peek Agenda by adding Planning, Health and Licensing departments by the end of FY 2025.	1.5, 4.1
2	**Provide appropriate training and assistance to city departments.**		1.5, 4.1
	2.1	Increase department software and security awareness trainings by 10%.	1.5, 4.1
3	**Continue to improve the technical support to departments and to reduce response time.**		1.5, 4.1
	3.1	Reduce internal calls for support by 20% by promoting and enforcing the use of the updated Zendesk ticketing system.	1.5, 4.1
4	**Establish and maintain programs to ensure information assets and technologies are adequately protected from cyber incidents.**		1.5, 4.1
	4.1	Detect and eliminate suspicious activities and malicious attacks in the form of malware, ransomware, phishing before they can cause damage by actively monitoring the City network.	1.5, 4.1
	Provide management and oversight of the city's computer and network replacement program.		1.5, 4.1
	5.1	Based on current funding, replace 80 computers that has reached end-of-life throughout FY 2025.	1.5, 4.1
	5.2	Replace 10 network switches that have reached end-of-life by the end of FY 2025 and any additional network hardware as needed.	1.5, 4.1
6	**Continue support the city's internal and external communications needs through a fully staffed and trained Communications Division.**		1.5, 4.1
	6.1	Support the general public's requests for information by directing incoming calls to the appropriate department.	1.5, 4.1
	6.2	Process internal mail within 24 hours of receiving it.	1.5, 4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
End User Computing Services	30%	24%	22%	20%	20%
Business Application Services	25%	44%	46%	45%	45%
Infrastructure, Cyber and Network Security Services	25%	32%	32%	35%	35%
Cyber Security*	20%	N/A*	N/A*	N/A*	N/A*
New Computers/Laptops	90	90	82	80	80
Mobile Devices	20	24	180	20	20
Total number of support tickets received	1,304	1,421	1,662	3,376	3,350
Total number of Application support tickets	N/A**	N/A**	N/A**	1,772	1,700
Total number of Network / Security support tickets	N/A**	N/A**	N/A**	1,431	1,400
Total number of Administration tickets	N/A**	N/A**	N/A**	159	150
Total number of Public Safety tickets	N/A**	N/A**	N/A**	12	100
Grants funding applied for ($)	202,875	70,687	0	10,505,307	N/A
Grants funding received ($)	202,875	70,687	0	TBD	N/A

** Cyber Security was not previously calculated as a discrete program prior to FY 2020 and the implementation of a new cyber security protocol. The Cyber Security program was combined with Infrastructure and Communication Services in FY 2021 to create efficiencies.*
*** Implemented a new ticketing system beginning FY24. No historical data available.*





Management Information Systems

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 1,029,340	$ 1,201,061		$ 1,201,061	$ 1,201,061	$ 1,165,915	$ 1,308,379
Additional base pay	1,950	2,400		2,400	2,400	2,400	2,500
Other pay	1,713	1,950		1,950	1,950	1,950	1,900
Payroll taxes, FICA	-	-	17,478	17,478	17,478	16,969	19,462
Total Personal Services	1,033,002	1,205,411	17,478	1,222,889	1,222,889	1,187,234	1,332,241
Purchase of Services:							
Advertising	250	-		-	-	-	-
Communications support	31,405	34,329		34,329	34,329	34,329	33,793
Contractual services	8,050	10,000		10,000	10,000	11,820	10,000
Dues & subscriptions	1,685	4,915	(4,915)	-	-	-	-
Employment expenses	11,504	10,000		10,000	10,000	3,000	10,000
Equipment rental	6,291	15,000		15,000	15,000	15,500	14,001
Maintenance & support contr	1,138,519	1,227,076		1,227,076	1,298,376	1,276,171	1,436,825
Postage & shipping	-	76,623		76,623	76,623	90,000	76,623
Repairs & maintenance	3,107	30,501		30,501	30,501	33,625	36,600
Travel, in-state	686	600	(600)	-	-	-	-
Utilities, other	83,053	103,000		103,000	103,000	103,000	103,000
Total Purchase of Services	1,284,550	1,512,044	(5,515)	1,506,529	1,577,829	1,567,445	1,720,841
Supplies:							
Equipment parts & supplies	1,354	2,000		2,000	2,000	2,000	2,000
Parts & supplies, other	6,910	7,390		7,390	7,390	7,390	7,390
Total Supplies	8,264	9,390	-	9,390	9,390	9,390	9,390
Other Charges & Expenses:							
Travel	-	-	600	600	600	13,226	10,600
Dues & subscriptions	-	-	4,915	4,915	4,915	5,431	5,375
Insurance premiums	-	-		-	-	-	100,000
Total Other Charges & Expens	-	-	5,515	5,515	5,515	18,657	115,975
Capital Outlay	125,713	141,000		141,000	174,652	174,652	141,000
Total expenditures	$ 2,451,529	$ 2,867,845	$ 17,478	$ 2,885,323	$ 2,990,275	$ 2,957,378	$ 3,319,448

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Dir. of Information Technology	UNIT C	M-18	1	$ 120,731	$ 450	$ 121,181
Asst Director of IT	UNIT C	M-16	1	105,452	-	105,452
IT Engineer	UNIT C	M-14	1	92,975	-	92,975
Senior Information Technology Analyst	UNIT C	M-14	4	388,566	1,300	389,866
Information Technology Analyst	UNIT C	M-10	7	526,738	750	527,488
Administrative Coordinator	UNIT C	M-05	1	57,701	-	57,701
Administrative Assistant	UNIT C	M-02	1	47,638	-	47,638
Total Full-Time			16	1,339,801	2,500	1,342,301
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,782	-	9,782
Total Part Time			1	9,782	-	9,782
Less:						
Vacancy Savings[1]				(41,203)	-	(41,203)
Total			17	$ 1,308,380	$ 2,500	$ 1,310,880

[1] Vacancy savings are assumed to be 3% of total Personal Services.

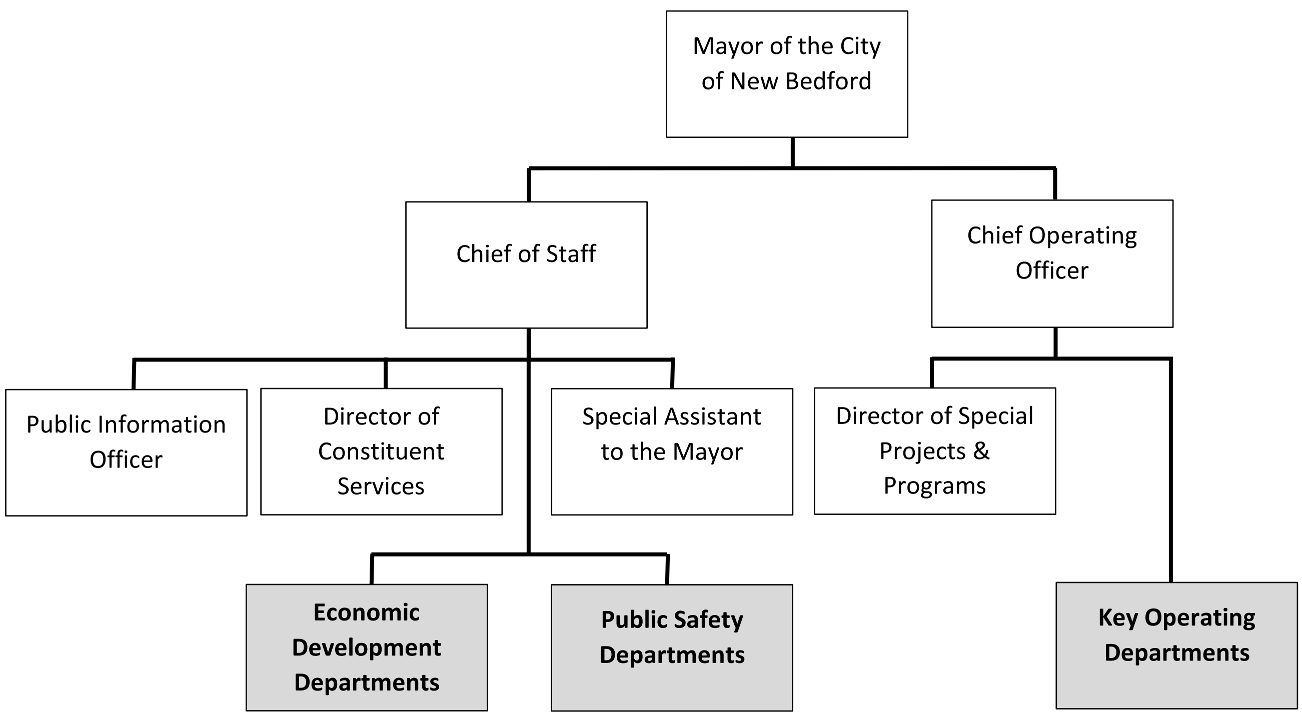
Jon F. Mitchell, Mayor of the City of New Bedford
133 William Street
New Bedford, MA 02740
(508) 979-1410

Description of Services

The Office of the Mayor provides support to the Mayor in his efforts to advance the interests of the City. The Office is dedicated to responding effectively to constituent requests and building strong relationships with community members and neighborhood groups. And, as a central executive office, the Mayor and his staff provide operational direction and policy guidance to more than two dozen departments and other agencies.

Mission Statement

The Office of the Mayor works to ensure the provision of public services that enrich the lives of our residents and enable them to pursue life opportunities. The Office is committed to maintaining the public's trust and acting in a way that reflects the highest standards of integrity and professionalism. As public servants, the Mayor and his staff are guided by core values of accountability, integrity, innovation, continuous improvement, teamwork, and respect.



2023/2024 Accomplishments

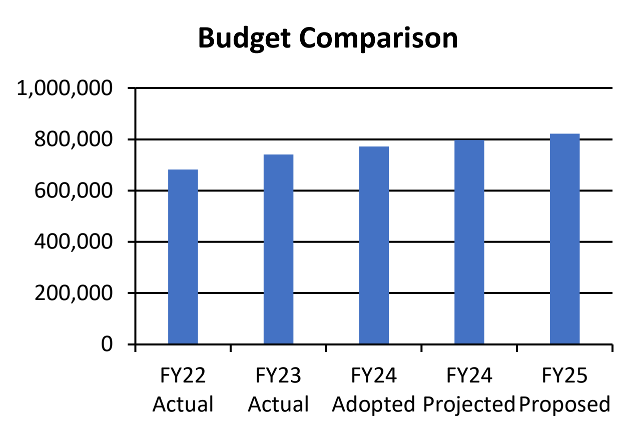
- **Creating and Retaining Jobs:** A longstanding priority of city government has been to help local companies create and retain well-paying jobs for residents. In the context of the ongoing global, national, and regional economic uncertainty, it has never been more important to ensure that the city's solid record of economic progress continues. From securing major state and federal investments in local infrastructure, to advocating for the interests of the commercial fishing industry, to bolstering local small business assistance programs, to promoting the development of emerging sectors like offshore wind energy, the Mayor's Office has worked to make sure the entirety of city government is doing everything possible to keep the engines of our local economy humming. The Mayor's Office has also seized opportunities to build a strong base for future job and revenue growth. Staff continue to advance key development projects on the waterfront, in the industrial park, and in the downtown; and planning initiatives also continue for so-called "greenfield" and "brownfield" redevelopment sites at strategic locations throughout the city.

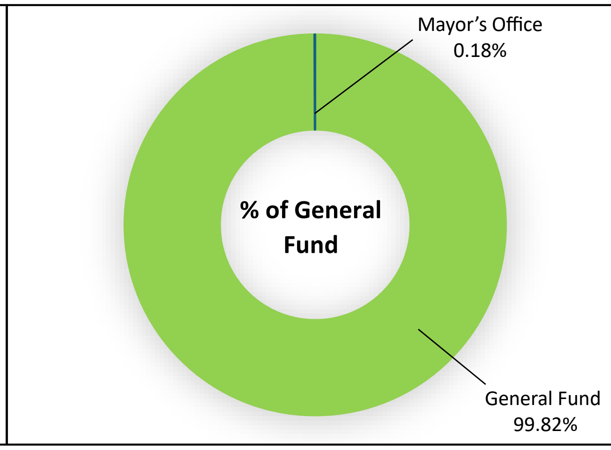
- **Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have continued to reform our education system after many years of decline and neglect. The reforms are having measurable effects throughout the School District. New Bedford High School, for example, has seen a dramatic rise in its graduation rate. It is also worth noting that, during the COVID-19 pandemic, New Bedford Public Schools was the largest district in Massachusetts to attain hybrid and in-person learning throughout the school year without reverting to fully remote instruction, while prioritizing the health and safety of students and staff. And with a range of other major school renovations and replacements underway, New Bedford's children are on track to receive the education they deserve in the schools that they deserve.

- **Improving Public Safety:** The Office of the Mayor has supported and coordinated the efforts of the City's public safety departments and community leaders to help ensure that peace and security in one's daily life is enjoyed by all residents of our city equally. While there is work to be done in several areas, the results of the ongoing partnership between the City and the community are reflected in city-wide crime data which document a long-term decline in the number of crimes over the past several years. The Mayor's Office also continues to secure funding for strategic investments in facilities, vehicles, and equipment so that our Fire, Police, and Emergency Medical Services Departments have the tools they need to do their jobs effectively.

- **Modernizing City Services and Managing Finances Responsibly:** The Office of the Mayor has driven multiple reforms in the operation of city government so that taxpayer dollars are more wisely spent, and citizens enjoy the benefits of higher quality and more efficient services. A range of road and facility renovation projects are underway as part of the Capital Improvement Program, with special attention given to annual road repairs—funding for which has been substantially increased. And energy efficiency measures and modern heating systems installed in municipal buildings have put the City in a better position than ever to reduce facility-related costs over the long-term and save taxpayer dollars. These and similar efforts have been well received by the Wall Street rating agencies that judge the City's financial health—with the agencies affirming a City bond rating that remains the highest in its modern history.

Proposed Budget Summary	**2023 Actual Exp.**	**2024 Adopted Budget**	**2024 Restate. Inc (Dec)**	**2024 Restated Adopted**	**2024 Revised Budget**	**2024 Projected Exp.**	**2025 Proposed Budget**
EXPENDITURES ($)							
Personal Services	671,634	692,184	10,037	702,221	702,221	723,526	727,589
Purchase of Services	66,336	75,604	(2,000)	73,604	73,604	71,670	76,609
Supplies	3,270	4,354	-	4,354	4,354	4,150	6,680
Other Charges & Exp	-	-	2,000	2,000	2,000	2,000	10,643
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	741,240	772,142	10,037	782,179	782,179	801,346	821,521
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	7	7	7	7	7	7	7
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services account includes additional funding in the amount of $8,000 for the U.S. Conference of Mayors. The supplies and materials account has been increased by $2,000 to establish a budget in the perishable food account. The other charges account includes an increase in out of state travel totaling $5,000.

FY 2025 City Government's Mission Statement, Organizational Goal and Strategies

New Bedford City Government's Mission Statement
New Bedford is the economic, cultural, and political center of Southeastern Massachusetts; a city that is taken seriously beyond its region; a city where every resident has the opportunity to pursue the American Dream; a city with a highly professional, caring, and efficient city government that commands the confidence of taxpayers; and a city where residents take responsibility for their neighborhoods and their neighbors.

New Bedford City Government's Organizational Goal
The overarching goal of our city government is to enable New Bedford to become a city of choice; that is, we provide municipal services in ways and to a degree that will make it more likely that people will choose to live here.

New Bedford City Government's Strategies to Achieve Its Mission		
1	**Municipal Services That Enable the City to Thrive**	
	1.1	Provide effective and even-handed public safety and emergency services that maintain safety and order and command the public's trust and confidence.
	1.2	Support educational opportunity from Pre-K through workforce development to enable residents to compete in a global economy and empower them as citizens.
	1.3	Strengthen connection with residents to promote civic engagement, improve services, and promote organizational legitimacy.
	1.4	Facilitate the provision of quality housing and basic services for those in need to ensure healthy and viable neighborhoods of choice.
	1.5	Continue to modernize city government and drive operational improvement to ensure residents enjoy the benefit of superior, cost-effective, and timely services.
2	**A Cherished City**	
	2.1	Ensure a clean, well-designed, properly maintained public realm that projects a sense of order and reflects a citizenry that cherishes its city.
	2.2	Reinforce resident and business responsibility for the maintenance and design of both private and public realms through fair and effective code enforcement.
	2.3	Exalt the city's sense of place and collective identity by celebrating its history, culture and art in all their facets.
	2.4	Reinforce the city's status as the economic and cultural center of the region by bolstering existing anchor institutions and developing new ones.
3	**A Successful Economic Competitor**	
	3.1	Nurture a healthy relationship with the private sector to build a diversified and inclusive regional economy that offers opportunity for everyone who seeks it.
	3.2	Advance pro-growth initiatives that create career opportunities and expand the city's tax base by leveraging Greater New Bedford's inherent economic advantages to attract and retain capital.
	3.3	Sustain the city's commitment to routinely reinvesting in itself.
	3.4	Promote entrepreneurship by providing small business supports, leveraging networks, and lowering the barriers to capital.
	3.5	Pursue opportunities that will attract visitors to the city for tourism, hospitality, and convening.
4	**Resilience to All Hazards**	
	4.1	Maintain a stable long-term financial base to sustain quality municipal services by employing best governance practices and promoting sound fiscal policies at every level of government.
	4.2	Ensure a timely and effective short-term and long-term response to natural disasters, public health crises, and other citywide emergencies to save lives, protect property, and preserve the environment.
	4.3	Promote the development, adoption, and evaluation of evidence-based strategies and programs to reduce health and socioeconomic inequities for the city's most vulnerable populations.
	4.4	Protect the city's natural environment as stewards of our land, air, and water, and continue to deploy climate mitigation and adaption tactics to sustain our resources for future generations.

Mayor's Office

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 669,634	$ 689,327		$ 689,327	$ 689,327	$ 710,985	$ 713,274
Additional base pay	1,350	1,450		1,450	1,450	1,450	2,350
Other pay	650	1,407		1,407	1,407	750	1,407
Payroll taxes, FICA	-	-	10,037	10,037	10,037	10,341	10,558
Total Personal Services	671,634	692,184	10,037	702,221	702,221	723,526	727,589
Purchase of Services:							
Advertising	-	500		500	500	-	500
Contractual services	7,666	21,950		21,950	21,950	20,150	21,950
U.S. Conference of Mayors	8,412	11,643	(1,643)	10,000	10,000	16,000	18,000
Employment expenses	-	200		200	200	200	200
Equipment rental	3,596	6,032		6,032	6,032	3,420	6,032
Miscellaneous	12,819	10,000		10,000	10,000	9,650	8,000
Postage & shipping	-	400		400	400	-	400
Mass Municipal Asssociation	19,178	19,879	(2,000)	17,879	17,879	17,500	18,527
Travel, out of state	10,348	2,000	(2,000)	-	-	-	-
Utilities, other	4,317	3,000		3,000	3,000	3,000	3,000
Total Purchase of Services	66,336	75,604	(5,643)	69,961	69,961	69,920	76,609
Supplies:							
Equipment parts & supplies	-	200		200	200	200	200
Food items	-	-		-	-	1,200	2,000
Parts & supplies, other	1,116	2,000		2,000	2,000	600	2,000
Reference materials	2,154	2,154		2,154	2,154	2,150	2,480
Total Supplies	3,270	4,354	-	4,354	4,354	4,150	6,680
Other Charges & Expenses:							
Travel	-	-	4,000	4,000	4,000	2,500	9,000
Dues & subscriptions	-	-	1,643	1,643	1,643	900	1,643
Total Other Charges & Expens	-	-	5,643	5,643	5,643	3,400	10,643
Total expenditures	$ 741,240	$ 772,142	$ 10,037	$ 782,179	$ 782,179	$ 800,996	$ 821,521

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Mayor	NON CL		1	$ 120,682	$ 450	$ 121,132
Chief of Staff	UNIT C	M-20	2	295,055	1,000	296,055
Public Information Officer	UNIT C	M-15	1	92,683	-	92,683
Management Analyst	UNIT C	M-09	1	76,345	450	76,795
Administrative Manager	UNIT C	M-09	2	143,358	450	143,808
Total Full-Time			7	728,123	2,350	730,473
Less:						
Vacancy Savings[1]				(14,849)	-	(14,849)
Total			7	$ 713,274	$ 2,350	$ 715,624

[1] Vacancy savings are assumed to be 2% of total Personal Services.

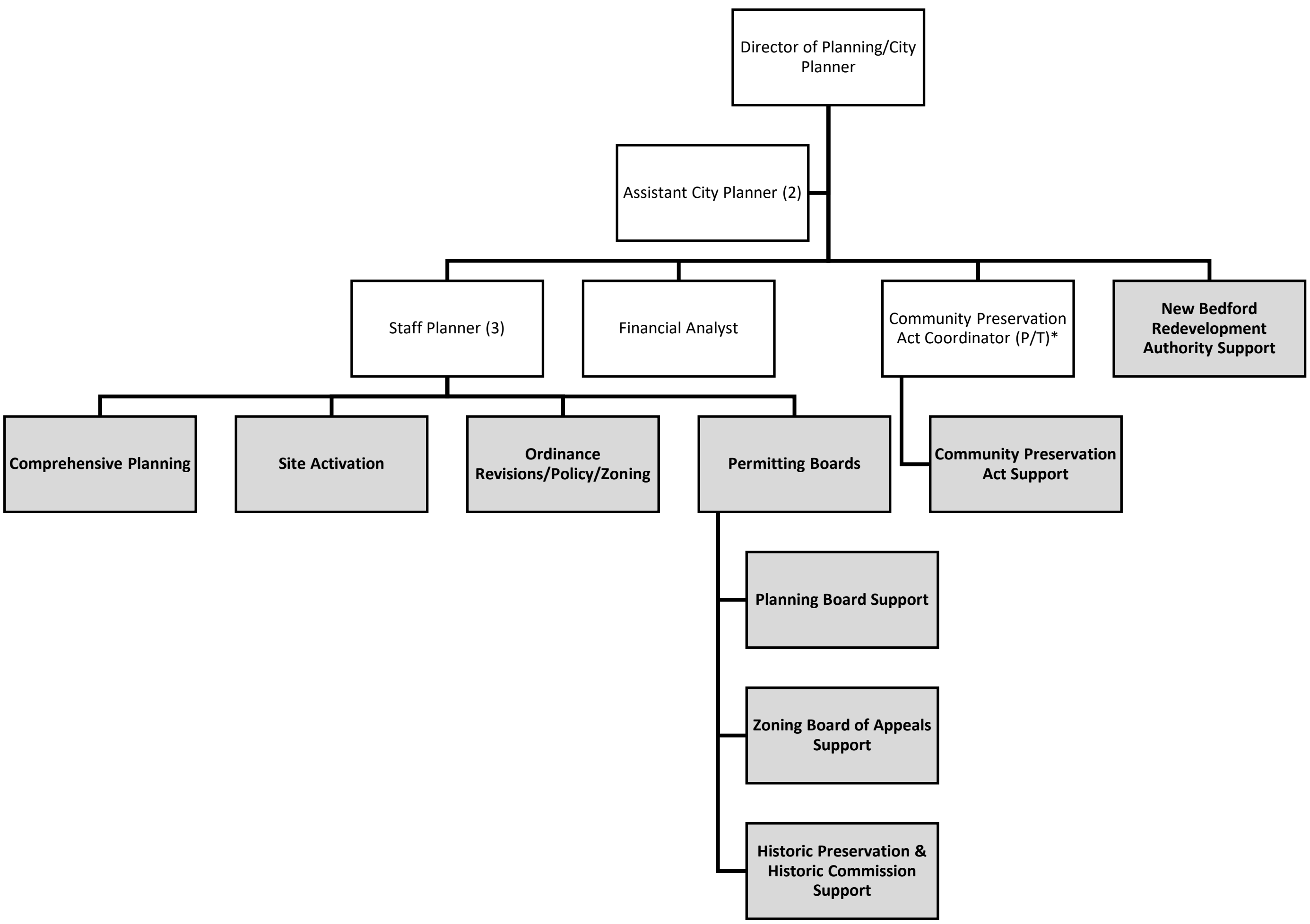
Jennifer Carloni, Director of Planning/City Planner
133 William Street, Room 303
New Bedford, MA 02740
(508) 979-1488

Description of Services

The department guides public and private land use decisions, maintains the livability and character of the City and protects the environmental integrity of the city by ensuring that development and construction is in conformance with the City's Zoning Code, Site Plan Review, and short/long-term development plans. The department provides professional staff assistance to permitting boards/commissions.

Mission Statement

The Department of City Planning advances strategic and sustainable growth, which reinforces the features that make the City the regional urban center— a high quality of life for city residents and a vibrant, attractive urban environment for businesses, workers, and visitors. Advancing this growth builds upon and honors our rich history as a unique and authentic seaport. It will highlight and support our position as a regional economic center. It will be inclusive and emphasize the strengths of our cultural and arts communities.



* Position funded through Community Preservation Act budget

Service Area Descriptions

Comprehensive Planning: DCP staff is tasked to manage and engage in several comprehensive planning studies, including the coordination of staff and project partners on the South Coast Rail project to locate two MBTA train platforms in the City. Other comprehensive plans and outreach include those related to a Citywide master plan, ongoing planning for the blue lane; studies for potential development projects including redevelopment planning, neighborhood planning, and brownfields planning; supporting the city's creative sector to encourage social, economic and cultural growth, development of new policies, applications, and zoning ordinances; grant-writing for programs, projects, and plans; and collaboration with various committees on interdepartmental initiatives.

Site Activation: DCP staff provides design, bid, and build project management to City beautification projects including public art projects, lighting installations, signage projects, and festival and special event coordination.

Permitting Boards: The DCP is responsible for staff support to three (3) permitting boards: The Planning Board, the Zoning Board of Appeals, and the Historical Commission. Recognizing that the City's permitting process has historically been a lengthy one with unnecessary delays and increased expenses, DCP engages in continuous improvement for efficient and accessible permitting processes, including participation in permitting task force activities, creation of simple and up to date applications, flowcharts, and guides, and expedited permitting practices.

Ordinance Revision/Policy/Zoning: In alignment with the strategic goal to "proactively amend and revise the *New Bedford Comprehensive Zoning Code* so as to reflect the city's master plan", the DCP is reviewing and revising six (6) sections of the zoning code for future adoption. These include revisions to the modernization and additions to the table of uses, form--based code character districts, transit-oriented development districts, sign code update, solar ordinance, revision of site plan review procedures, as well as frequent changes initiated through City Council and Ordinance Committee.

Planning Board Support: The Planning Board's role is to provide review and approval of site plans, special permits and signage, and to make recommendations on proposed zoning changes. The Planning Board is also a Special Permit Granting Authority. The City Planner, a Deputy Director, and a Staff Planner provide technical assistance to the Planning Board.

Zoning Board of Appeals Support: The Zoning Board's role is to provide review of applications for variance, special permits, and administrative appeal requests as allowed by Massachusetts General Law. The Department of City Planning administers the application process for the New Bedford Zoning Board of Appeals, with staffing provided by a Staff Planner.

Historic Preservation & Historical Commission Support: Historic Preservation provides the technical guidance and preservation planning practices for neighborhood restoration, downtown and commercial district revitalization, and heritage tourism efforts that best leverages the city's historic and cultural assets for economic development purposes. The Historic Preservation Planner provides technical assistance to the Historic Commission.

Community Preservation Act (Community Preservation Committee) Support: Through the CPA act (MGL Ch. 44B) passed in 2000, the City of New Bedford allocates $1.5M in leveraged funds each year to eligible projects seeking to restore and protect historic, recreational, and housing assets in the City for the public benefit. The Community Preservation Coordinator provides direct technical assistance to the CPA Board, develops meeting agendas and minutes, coordinates CPA plan development, and oversees the CPA application process.

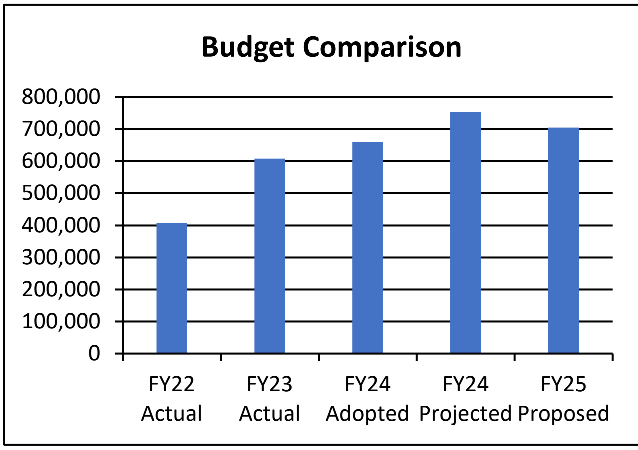
New Bedford Redevelopment Authority (NBRA) Support:
The New Bedford Redevelopment Authority has broad powers to plan and implement activities needed to redevelop underutilized, deteriorated or blighted open areas, to encourage new development, and to promote sound growth. DCP provides administrative and technical assistance to the NBRA, develops meeting agendas and minutes, and coordinates NBRA plan development.

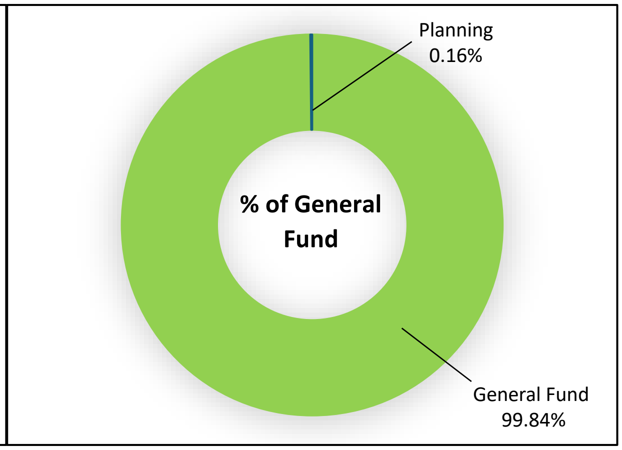
2023/2024 Accomplishments

- Successfully managed the Citywide Comprehensive Planning process to develop a shared vision and action plan for the next decade for Land Use, Housing, Economic Development, Transportation & Mobility, Natural and Cultural Resources, Open Space & Recreation, Services & Facilities.
- Lead partner for the MassDevelopment Transformative Development Initiative (TDI) district program for the Acushnet Avenue corridor. Year 2 of the program saw over $200,000 in grant funds directed to the district. The TDI program included business support, summer programing, placemaking, public art, and facade and signage improvements.
- Continued coordination with SouthCoast Rail for the construction phases for two Inter-City Rail platforms. Co-lead with DPI on the successful redesign of the proposed pedestrian bridge into a design that is both functional while also enhancing the urban built environment through the inclusion of public art and good design.
- Continued coordination with MassDOT Highway on the design for the Interstate 195 at Route 18 Interchange project. Co-lead with DPI for a redesign against the initially proposed walling off the north end into a design that ensures the project enhances the area instead of exacerbating negative effects from the overhead highway infrastructure.
- Leading the City's response along with the Port Authority and DPI relative to the replacement of the historic landmark New Bedford Fairhaven Bridge. Advocating for the City and Greater New Bedford region's best long-term interest for the replacement of the bridge
- Facilitating and managing the project for contemporary landscape monument to those who served during the Global War on Terror with the advisory committee.
- Successful in grant application including: MBTA Community, Harbor Plan, and Federal RAISE Grant
- Secured over $2 million in grants. These grants include the Federal RAISE Grant to advance the design and permitting for the Blue Lane Working Waterfront Connector improvements along MacArthur Drive, Herman Melville Boulevard, and North Front Street. The improvements are to enhance access to waterfront industries, the intercity rail, recreational opportunities, and tourist destinations fostering safe, non-motorized travel for all, especially for waterfront employees. State HousingWorks (formerly MassWorks) planning and construction for improvement along Purchase Street at Hillman Street. State funding for professional consulting services to assist in zoning related initiatives which align with and support the MBTA Communities (3A) Zoning Compliance Initiative for multifamily housing. Additional funding included Safe Routes to School, TDI district funds, and Mass Historic funding.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	512,184	545,162	7,905	553,067	553,067	552,058	580,462
Purchase of Services	95,809	114,292	(8,087)	106,205	192,513	192,513	116,205
Supplies	250	250	-	250	250	250	250
Other Charges & Exp.	-	-	8,087	8,087	8,087	8,087	8,087
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	608,243	659,704	7,905	667,609	753,918	752,908	705,004
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	7	7	7	7	7	7	7.05
Non-General Fund FTEs	.50	.50	.50	.50	.50	.50	.50





FY 2025 Budget Analysis

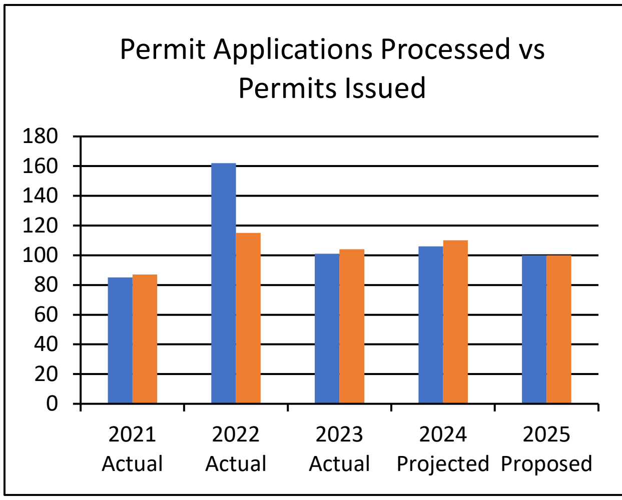
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services budget has been increased by $80,000 to support implementation of the City's Comprehensive Plan.

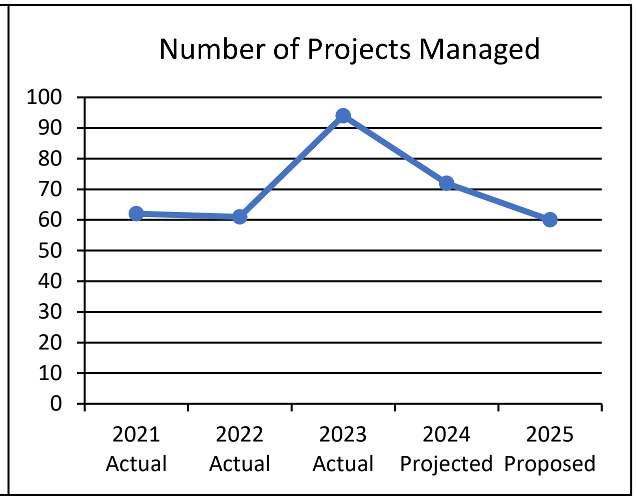
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city's forthcoming Comprehensive Plan (to be completed in FY'24) & Building New Bedford Plan**	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
	1.1	Continue to apply for grant funding to advance city planning activities and initiatives.	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
	1.2	Maintain an attitude to continuously improve for interdepartmental coordination on actions identified.	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
2		**Proactively amend and revise the *New Bedford Comprehensive Zoning Code* so as to reflect the City's Comprehensive.**	1.3, 1.5.
	2.1	Continue to amend the zoning code to effectively reflect the City's Comprehensive Plan.	1.3, 1.5
3		**Encourage community revitalization and promote economic opportunity for all segments of the population.**	1.3, 1.5, 2.3
	3.1	Maintain efforts to educate, stimulate, and shepherd rehabilitation, revitalization, and economic development initiatives in a way that benefits all segments of the population through community outreach and public education.	1.3, 1.5, 2.3
4		**Expertly provide both administrative and technical assistance in support of the work of City boards and commissions.**	1.5
	4.1	Ensure thorough and reliable plan review and inspection processes in an expedited administrative process whenever possible.	1.5
5		**Highlight New Bedford's unique cultural assets to residents and visitors, generating pride & economic activity.**	2.3
	5.1	Increase informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting, and enhancing New Bedford's heritage, cultural resources, and physical landscape.	2.3
	5.2	Support the Community Preservation Committee and its activities.	2.3
	5.3	Cultivate an ethic of excellence in public realm design and provide technical guidance to ensure high design standards are prioritized in City projects.	2.3
	5.4	Support the City's creative growth sector through arts and cultural planning initiatives to encourage social, economic and cultural growth for all sectors of the city.	2.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of comprehensive plans initiated/ completed	4	4	8	6	4
Number of ordinance revisions originating with/reviewed by the Planning Division	3	7	14	2	4
Number of neighborhood association/community attended by planning staff	100	58	75	105	60
Average number of days from submission of application to filing of board decision	58	43	51	45	60
Number of permit application processed*	85	162	101	106	100
Number of permits issued*	87	115	104	110	100
Number of projects managed**	62	61	94	72	60
Total grant funding value applied for	$514,619	$750,000	$21,400,000	$2,032,693	TBD
Total grant funding value awarded	$466,619	$2,647,00	$3,089,360	$2,032,693	TBD

** Includes permits for all three permitting boards (Planning, ZBA, Historical)*
*** Includes comprehensive planning studies, CPA projects, and SITE activation projects (planning, design, and construction projects)*





Planning

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 510,006	$ 542,905		$ 542,905	$ 542,905	$ 542,905	$ 569,359
Additional base pay	550	550		550	550	550	1,000
Other pay	1,628	1,707		1,707	1,707	713	1,707
Payroll taxes, FICA	-	-	7,905	7,905	7,905	7,890	8,396
Total Personal Services	512,184	545,162	7,905	553,067	553,067	552,058	580,462
Purchase of Services:							
Communications support	491	750		750	750	750	750
Contractual services	91,060	100,500		100,500	186,808	186,808	110,500
Dues & subscriptions	898	8,087	(8,087)	-	-	-	-
Employment expenses	4	590		590	590	590	590
Equipment rental	3,356	4,365		4,365	4,365	4,365	4,365
Total Purchase of Services	95,809	114,292	(8,087)	106,205	192,513	192,513	116,205
Supplies:							
Equipment parts & supplies	-	250		250	250	250	250
Food items	155	-		-	-	-	-
Parts & supplies, other	95	-		-	-	-	-
Total Supplies	250	250	-	250	250	250	250
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	8,087	8,087	8,087	8,087	8,087
Total Other Charges & Expens	-	-	8,087	8,087	8,087	8,087	8,087
Total expenditures	$ 608,243	$ 659,704	$ 7,905	$ 667,609	$ 753,918	$ 752,908	$ 705,004

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Planning/City Planner	UNIT C	M-18	1	$ 120,709	$ 450	$ 121,159
Assistant City Planner	UNIT C	M-13	2	179,279	550	179,829
Staff Planner	UNIT C	M-09	3	210,375	-	210,375
Financial Analyst	UNIT C	M-06	1	65,951	-	65,951
Total Full-Time			7	576,314	1,000	577,314
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	4,891	-	4,891
Total Part-Time			1	4,891	-	4,891
Less:						
Vacancy Savings[1]				(11,846)	-	(11,846)
Total			8	$ 569,359	$ 1,000	$ 570,359

[1] Vacancy savings are assumed to be 2% of total Personal Services.

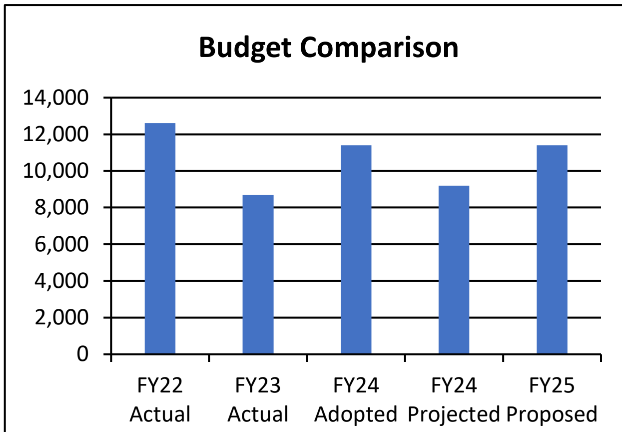
Jennifer Carloni, Director of Planning/City Planner
133 William Street, Room 303
New Bedford, MA 02740
(508) 979-1488

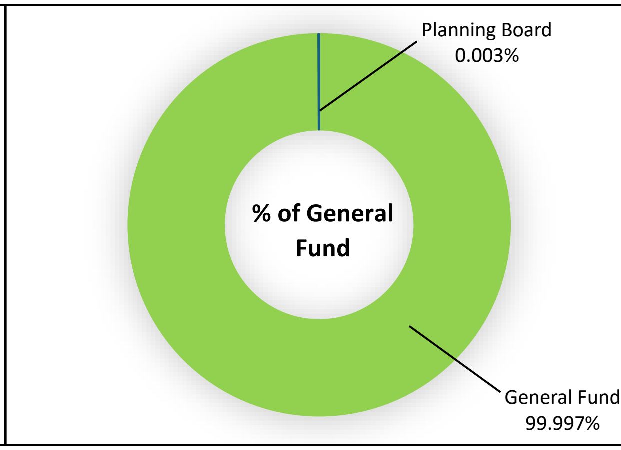
Description of Services

The Planning Board, which consists of five sitting members and one associate member, is charged with careful study of the resources, possibilities and needs of the City, particularly with respect to conditions injurious to the public health or otherwise in and about rented dwellings, and makes plans for the development of the municipality, with special reference to proper housing of its inhabitants.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	-	-	-	-	-	-	-
Purchase of Services	8,685	11,400	-	11,400	11,400	9,200	11,400
Supplies	-	-	-	-	-	-	-
Other Charges & Exp.	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	8,685	11,400	-	11,400	11,400	9,200	11,400





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

Planning Board

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Purchase of Services:							
Advertising	6,620	7,400		7,400	7,400	7,100	7,400
Contractual services	865	2,000		2,000	2,000	900	2,000
Miscellaneous	1,200	2,000		2,000	2,000	1,200	2,000
Total Purchase of Services	8,685	11,400	-	11,400	11,400	9,200	11,400
Total expenditures	$ 8,685	$ 11,400	$ -	$ 11,400	$ 11,400	$ 9,200	$ 11,400

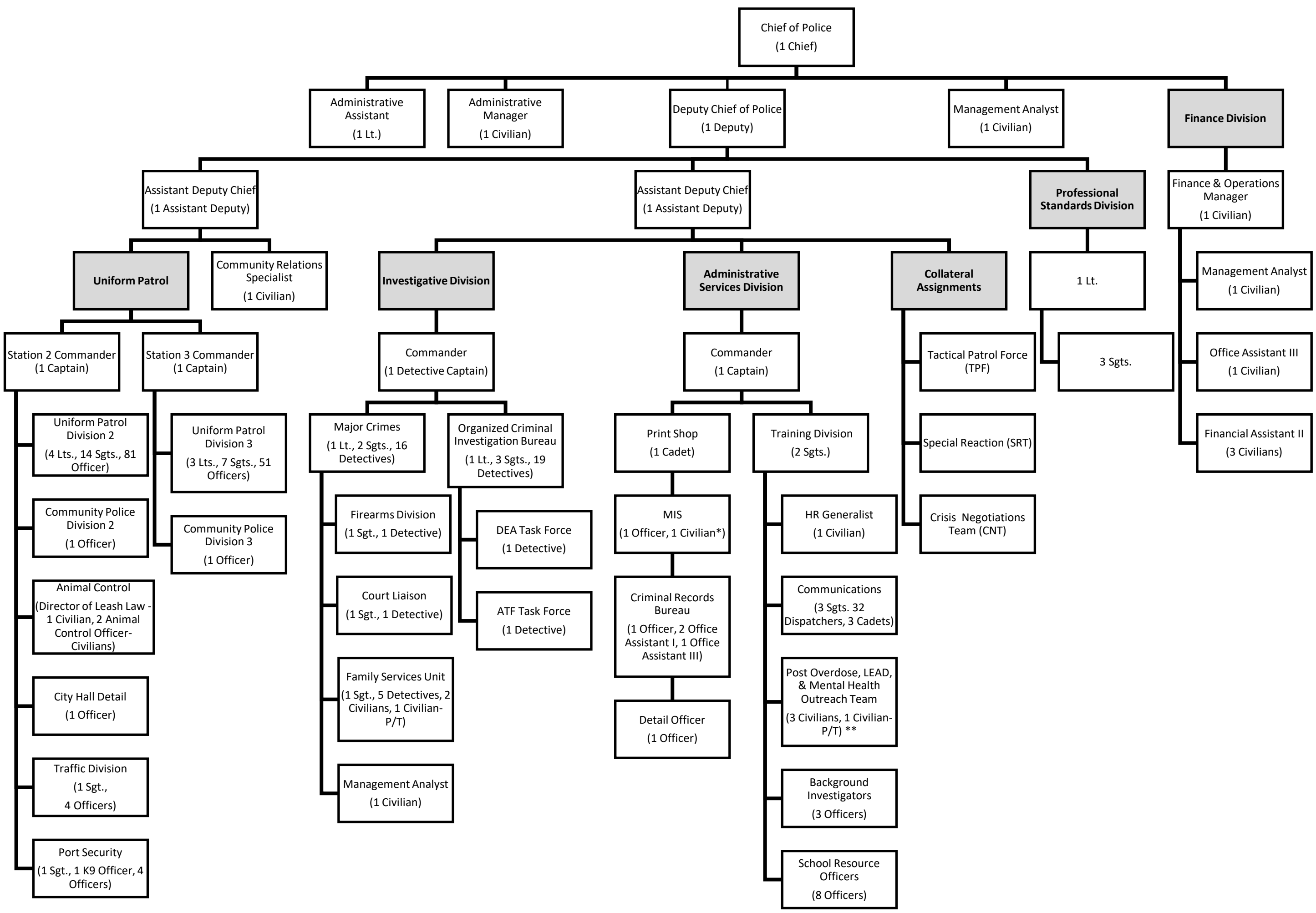
Paul Oliveira, Chief of Police
871 Rockdale Avenue
New Bedford, MA 02740
(508) 991-6300

Description of Services

The mission of the New Bedford Police Department is to work in partnership with the community to enhance the quality of life through crime prevention, guaranteeing the constitutional rights of all, preserving peace, reducing fear, and providing a safe environment.

Mission Statement

The mission of the New Bedford Police Department is to work in partnership with the community to enhance the quality of life through crime prevention, guaranteeing the constitutional rights of all, preserving peace, reducing fear, and providing a safe environment.



* Position funded through MIS budget.
**1 FT position is grant-funded

Service Area Descriptions

Uniform Patrol Division: The Uniform Patrol Division is broken into three police stations that answer all calls throughout the City. This division also consists of Animal Control which investigates cases involving animal attacks; abused, neglected, and sick or injured animals. The Port Security Division provides security to both the waterfront and New Bedford Municipal Airport along with working closely with federal and state agencies; and the Traffic Division is responsible for enforcing the traffic laws and parking regulations of the Commonwealth of Massachusetts, and the ordinances of the City of New Bedford.

Investigative Division: This consists of Major Crimes, which conducts follow up investigations on cases initiated through the Uniform Patrol Division; Family Services Division investigates crimes related to domestic abuse, juveniles, elderly abuse, sexual assault, and missing persons cases; Firearms Bureau is responsible for the issuance of all firearms licenses amongst other things; Identification Bureau, conducts follow up crime scene investigations and collecting evidence; Organized Crime Intelligence Bureau (O.C.I.B.)investigates cases involving narcotics activity throughout the City as well as suppression of prostitution related activity; and the Gang Unit investigates cases and interactions involving gang members and gang activity throughout the City.

Administrative Services Division: The Administrative Services Division primary duties are to recruit, investigate the backgrounds of, hire and conduct annual trainings for all police officers, E911 dispatchers and police cadets. Also, this division consists of the Communications Division responsible for all of the Police Department's call dispatching duties for all of the City's 9-1-1 emergency calls, business line calls, and act as the police department's switchboard; the Management Information System Division handles all computer, radio, video, and audio equipment (including maintenance on the City's E-911 system) for the New Bedford Police Department; the Central Records Bureau addresses all requests for police reports, CORI checks, trespass notices, stolen autos, missing persons, and others, is also responsible for the maintenance of a database containing all police reports dating back to 1961, and registers and conducts home visits to confirm the addresses of Sex Offenders in the city.

Professional Standards: The Professional Standards Division is responsible for investigating complaints of misconduct alleged to have been committed by members of the New Bedford Police Department.

Finance Division: The Finance Division is responsible for the effective stewardship of the Police Department budget including payroll; accounts payable; processing expenses incurred by the department; and disbursement of grant awards.

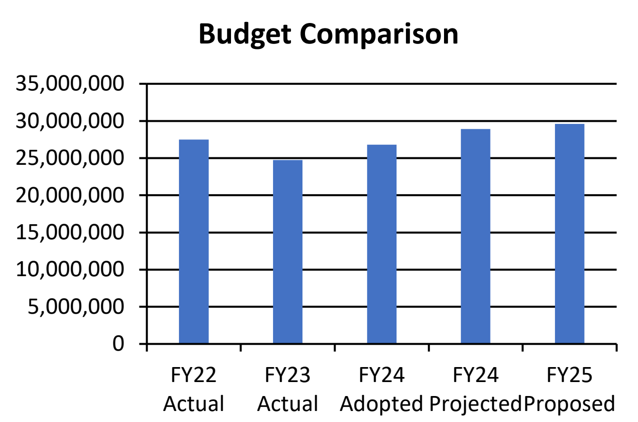
Collateral Assignments: The Tactical Patrol Force (TPF) is an on-call collateral unit designed and established to maintain order during incidents involving special circumstances; the Special Reaction Team (SRT) is an on-call collateral unit that consists of specially trained and equipped officers whose purpose is to deal with the most potentially serious types of police confrontations. The Crisis Negotiations Team (CNT) is an on-call collateral unit that consists of specially trained officers whose purpose is to communicate with barricaded persons, hostage takers, and mentally unstable individuals.

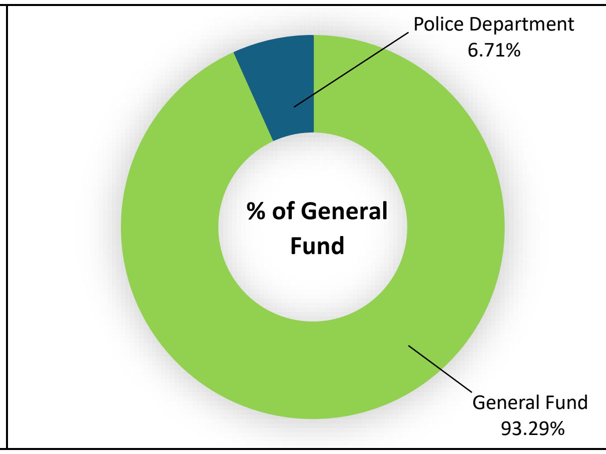
2023/2024 Accomplishments

- Implemented $5,000 sign-on bonus for new officers, along with the increase in pay due to the new contract, that has increased a hiring of new police officers. In FY 2024 we hired 19 officers.
- Increased recruitment efforts by going to college fairs and community events.
- 100% of sworn personnel have been trained in de-escalation tactics through the Integrating Communications, Assessment, and Tactics (ICAT) training.
- Upgraded equipment for officers including a new 9mm firearm with optics to continue compliance with the FBI standard in keeping all officers safe.
- Increased the age of our fleet by obtaining new cruisers.
- Began implementation of CS PRO software for all police, fire, and emergency medical; to be continued in FY 2025.
- Grew the Community Outreach team and their interactions along with utilizing agencies to continue to grow resources available to those in need.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	22,010,247	24,773,623	359,218	25,132,841	27,740,571	26,488,517	27,314,741
Purchase of Services	1,172,551	1,331,896	(13,000)	1,318,896	1,292,820	1,244,553	1,678,583
Supplies	169,987	138,365	-	138,365	196,459	200,376	238,365
Other Charges & Exp.	-	-	13,000	13,000	13,000	317,014	308,393
Capital Outlay	1,401,796	565,613		565,613	682,272	682,272	76,888
Other Financing Uses	-	-	-	-	-	-	-
	24,754,581	26,809,497	359,218	27,168,715	29,925,122	28,932,732	29,616,970
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	303	305	305	305	317.50	317.50	301.10
Non-General Fund FTEs	0	0	0	0	2.50	1	1





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes the mid-year addition of ten dispatchers and two previously grant funded positions (Community Relations Specialist and Public Health Program Manager) as well as the reduction of 16 full time uniform positions which have been historically vacant over the last several years. The charges and services account has been increased by $317,697 for the lease payment for the department's Body Worn Cameras. The supplies and materials account includes funding in the amount of $50,000 for bullet proof vests.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Decrease violent crime by 5%.**		1.1
	1.1	By expanding New Bedford's safety net through the facilitation of monthly intelligence meetings with local, regional, state, and federal partners to exchange and gather information on impact players.	1.1
	1.2	By inviting the department's crime analyst & director of SSYI program to speak to the officers at rollcall each month in order to expand their knowledge of crime trends and outreach.	1.1
2	**Decrease confirmed shots fired by 5%.**		1.1
	2.1	By utilizing proactive policing within designated hotspot policing areas in the City.	1.1
	2.2	By having the Organized Crime Division monitor social media postings in-house as a proactive measure to reduce gun violence.	1.1
	2.3	By creating a "Rapid Response" car by 12/31 that will be deployed on the C shift. This car will consist of two officers (when staffing permits) that will respond to high-priority calls and devote their uncommitted time to proactive police work (traffic stops, street encounters, etc.).	1.1
3	**Decrease property crime by 5%.**		1.1
	3.1	By decreasing motor vehicle thefts and breaks into motor vehicles by 5% with the use of monthly social media posts to educate the public and focusing on neighborhoods and hotspot areas at the command level in deploying resources.	1.1
	3.2	By decreasing breaks into motor vehicles by 5% with the use of monthly social media posts to educate the public and focusing on neighborhoods and hotspot areas at the command level in deploying resources.	1.1
	3.3	By decreasing breaks into private property by 5% with the use of monthly social media posts to educate the public and focusing on neighborhoods and hotspot areas at the command level in deploying resources.	1.1
	3.4	By promoting its social media campaign of posting offender updates and educational material to protect the community. This will be dependent on trends in activity and the need for crime prevention.	1.1
	3.5	By tasking the 2 District Commanders each with visiting 3 to 5 businesses per month, per District beginning the first week of December, to speak with the owners and staff to address their concerns.	1.1
4	**Decrease problem property recidivism in the City.**		1.1
	4.1	By enforcing the Problem Property Ordinance through sending out a first letter after 3 qualifying calls for service to that address and a second letter if a qualifying call for service was received within the following 12-month period.	1.1
	4.2	By public notification of problem property owners with monthly social media posts regarding the properties that are in violation of the ordinance.	1.1
	4.3	By having the crime analyst and station commanders audit problem properties, identify new properties not previously discovered.	1.1
5	**Incorporate into the daily operations of the New Bedford Police Department a culture of goal-orientated, data-driven, and information sharing performance.**		1.1
	5.1	By conducting one CompStat meeting per month with Division Commanders and integrating the use of data and the employment of strategies and resources based on real-time data at the Commander level through daily crime reports so resources can be deployed with the use of directed patrols, on a consistent basis.	1.1
	5.2	By guaranteeing that 100% of new officers will be trained in Integrating Communications Assessment and Tactics (ICAT) de-escalation within the first six months.	1.1

6	**Collaborate with community support groups and local agencies to bring resources to those involved with substance use, mental health, domestic violence and the vulnerable populations and their family and friends.**		1.1
	6.1	By utilizing New Bedford officers and grant funded clinicians to respond to post-overdose / mental health calls within 24hrs of the event and maintain 40 hours per week of outreach, co-response calls.	1.1
	6.2	By conducting one pop-up event each month with social service providers to engage the community and provide resources available.	1.1
	6.3	By securing financial support for crisis intervention and co-response personnel through proactively looking for grants that provide the ability to finance third-party stakeholders.	1.1
7	**Analyze Calls for Service (CFS) and implementing call reduction strategies and adequate staffing levels to target crime prevention areas.**		1.1
	7.1	By reducing false alarm calls by 50% with false alarm software.	1.1
	7.2	By reducing calls via enhanced usage of the civilian reporting forms and utilizing more phone and online reporting tactics through increased social media, public education at community meetings, and signage throughout the community. The aim of transition to online reporting with the new Central Square Pro Software is set to launch in 2024.	1.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Total violent crime reported	501	547	501	469	446
Number of violent crimes cleared by camera evidence	N/A	49	37	28	38
Total property crime reported	1,615	1,764	1,533	1,727	1,641
Number of Police calls for service dispatched	80,336	80,855	79,536	78,952	79,920
Number of Police citations issued	3,824	2,843	3,625	3,591	3,471
Total number of arrests made	2,955	2,791	2,420	2,029	2,549
Number of accidents reported	3,381	4,180	3,360	3,627	3,637
Total number of direct patrols	7,686	5,142	6,225	4,394	5,862
Total number of alarms reported	N/A**	N/A**	3,474	3,604	3,539
Total number of false alarms reported/Percentage of total alarms	N/A**	N/A**	2,817/81%	2,965/82%	2,891/82%
Total number of canceled alarms reported	N/A**	N/A**	543	527	535
Number of drug overdoses	538	565	484	358	486
Avg. age of overdose victim(s)	44	41	41	42	42
Number of uses of Narcan	444	489	377	301	403
Number of drug related deaths	37	42	53	42	44
Number of community meetings held	8	18	37	29	23
Number crime incidents identified & strategic plans of action implemented as a result of monthly CompStat meetings	44	28	5	3	20
Number of impact players identified as a result of monthly intel meetings	0*	0*	324	25	20
Total grant funding awarded ($)	N/A**	N/A**	$2,862,311	$2,998,201	$2,375,845

*Due to the COVID-19 pandemic, New Bedford Police Department was unable to hold monthly intel meetings during FY 2021 and FY 2022. The meetings resumed in FY 2023.
** No historic data available.

Police Department

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 17,903,204	$ 21,001,979		$ 21,001,979	$ 23,609,709	$ 21,135,550	$ 23,050,751
Additional base pay	1,630,099	1,836,252		1,836,252	1,836,252	1,736,958	1,716,608
Temporary	51,264	29,120		29,120	29,120	104,800	29,120
Overtime	1,804,248	1,775,272		1,775,272	1,775,272	2,551,500	1,968,272
Final payoffs	540,928	-		-	-	467,000	-
Other pay	80,503	131,000		131,000	131,000	114,115	131,000
Payroll taxes, FICA	-	-	359,218	359,218	359,218	378,594	418,990
Total Personal Services	22,010,247	24,773,623	359,218	25,132,841	27,740,571	26,488,517	27,314,741
Purchase of Services:							
Advertising	345	200		200	200	379	200
Communications support	29,145	34,600		34,600	34,600	32,000	34,600
Contractual services	138,037	98,141		98,141	98,141	150,423	440,838
Dues & subscriptions	10,214	12,500	(12,500)	-	-	-	-
Employee benefits, medical	-	-		-	-	-	176,500
Employment expenses	273,829	370,565		370,565	370,565	266,000	345,565
Equipment rental	63,406	64,790		64,790	64,790	85,250	68,280
Judgments & claims	13,051	-		-	-	40,000	-
Maintenance & support contr	314,137	377,800		377,800	377,800	377,800	377,800
Miscellaneous	279,144	354,600		354,600	328,524	280,000	216,600
Postage & shipping	-	100		100	100	100	100
Repairs & maintenance	25,828	13,000		13,000	13,000	5,925	13,000
Travel, in-state	-	-		-	-	1,281	-
Travel, out of state	20,115	500	(500)	-	-	-	-
Utilities, other	5,301	5,100		5,100	5,100	5,395	5,100
Total Purchase of Services	1,172,551	1,331,896	(13,000)	1,318,896	1,292,820	1,244,553	1,678,583
Supplies:							
Equipment parts & supplies	-	2,200		2,200	2,200	-	-
Parts & supplies, other	169,397	134,665		134,665	192,759	198,076	236,865
Uniforms	589	1,500		1,500	1,500	2,300	1,500
Total Supplies	169,987	138,365	-	138,365	196,459	200,376	238,365
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	500	500	500	7,000	500
Dues & subscriptions	-	-	12,500	12,500	12,500	14,621	12,500
Insurance premiums	-	-		-	-	295,393	295,393
Total Other Charges & Expens	-	-	13,000	13,000	13,000	317,014	308,393
Capital Outlay	1,401,796	565,613		565,613	682,272	682,272	76,888
Total expenditures	$ 24,754,581	$ 26,809,497	$ 359,218	$ 27,168,715	$ 29,925,122	$ 28,932,732	$ 29,616,970

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Police Chief	NON CL		1	$ 202,634	$ 2,500	$ 205,134
Deputy Police Chief	NON CL		1	184,590	2,500	187,090
Assistant Deputy Chief	NON CL		2	329,740	5,000	334,740
Police Captain [1]	POLICE		4	571,028	49,289	620,317
Police Lieutenant [1]	POLICE		11	1,313,247	112,640	1,425,887
Police Sergeant [1]	POLICE		39	3,954,716	365,925	4,320,641
Police Officer [1]	POLICE		202	15,030,684	1,345,707	16,376,391
Police Cadet	POLICE		4	132,624	-	132,624
Director of Leash Law	UNIT C	M-16	1	110,124	750	110,874
Finance & Operations Manager	UNIT C	M-12	1	90,085	650	90,735
Management Analyst	UNIT C	M-09	3	217,227	-	217,227
Administrative Manager	UNIT C	M-09	1	73,245	650	73,895
Community Relations Specialist	UNIT C	M-08	2	59,525	-	59,525
Human Resources Generalist	UNIT C	M-06	1	132,734	-	132,734
Civilian Advocate	UNIT C	M-03	1	63,122	750	63,872
Public Health Program Manager	UNIT C	M-01	1	51,510	-	51,510
Intern - Coordinator	NON CL		1	43,809	-	43,809
Emergency Telecom Dispatcher	AFSCME	K	32	1,778,540	3,100	1,781,640
Animal Control Officer	AFSCME	I	2	131,210	700	131,910
Office Assistant III	AFSCME	E	2	106,802	1,850	108,652
Financial Assistant II	AFSCME	D	3	139,583	1,050	140,633
Office Assistant I	AFSCME	B	2	94,420	1,950	96,370
Total Full-Time			317	24,811,199	1,895,011	26,706,210
Part Time:						
Resource Coordinator	UNIT C	M-06	1	32,981	-	32,981
Public Health Program Manager	UNIT C	M-01	1	25,111	-	25,111
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,783	-	9,783
Total Part-Time			3	67,875	-	67,875
Less:						
Vacancy Savings - 16 Uniform FTEs [1]			(16)	(983,536)	(178,403)	(1,161,939)
Vacancy Savings [2]				(844,786)	-	(844,786)
			(16)	(1,828,322)	(178,403)	(2,006,725)
Total			304	$ 23,050,752	$ 1,716,608	$ 24,767,360

[1] The Police Department has a full uniformed complement of 256 officers. However, due to recruitment challenges, the City does not anticipate reaching full complement during fiscal year 2025. Therefore, a vacancy savings reserve has been established for 16 uniformed officers for the full fiscal year that includes both base pay and a proration of additional pay.

[2] Vacancy savings are assumed to be 3% of total Personal Services.

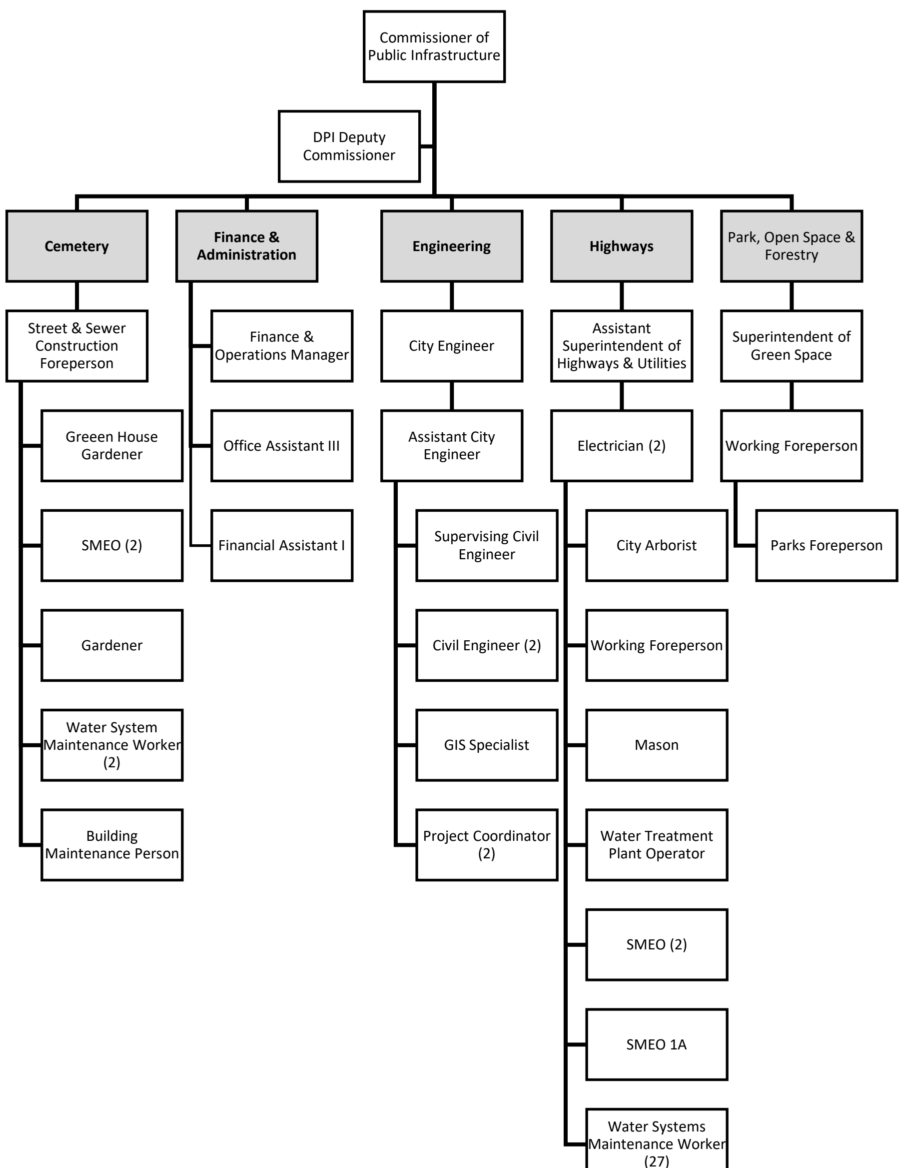
Jamie Ponte, Commissioner of Public Infrastructure
1105 Shawmut Avenue
New Bedford, MA 02746
(508) 979-1550

Description of Services

The many components of the Department of Public Infrastructure that are budgeted in the General Fund are the Highway, Engineering, Parks, Forestry and Cemetery divisions. These divisions are responsible for the safe condition of all roadways and sidewalks; construction and maintenance of all parks and public open spaces; maintenance of all city cemeteries; the cleanliness and standard of appearance of our city; and the provision of engineering and design services for the City. In addition, the department administers the city's Environmental Management System and provides staging and other hardware for most of the City's public special events.

Mission Statement

The Department of Public Infrastructure sustainably enhances the safety, welfare, and livability of the community by providing an affordable service to preserve and improve infrastructure. While balancing compliance with compassion, we are dedicated to excellence and professionalism. We utilize technology, innovation, change and fiscal responsibility in all aspects of operations. The Department strives to be an industry leader and employer of choice while embracing a culture of social and environmental stewardship.



Service Area Descriptions

Cemetery Division: The Cemetery Division is primarily responsible for providing human services and accurate record keeping of interment. These responsibilities include processing requests for interment, preparing and performing interments, accurately recording all transactions of sale of land, burials and markers, maintaining all cemetery grounds, management of the perpetual care funds and other associated revenues.

Finance & Administration Division: The Finance & Administration Division is responsible for recording all of the requests for services from the general public, the accounts payable of the annual budget and special revenue funds, and the overall management of the department.

Engineering Division: The Engineering Division is responsible for the oversight of all roadway and utility improvements throughout the city. These responsibilities include project design and construction oversight; supporting other DPI Division on capital project reviews; collaborating with all city Departments for any construction or design scope of work; and, review of all additions, new builds and sub-division plans being proposed. Engineering issues utility and sidewalk/driveway permits as well as signoff for all proposed work to be conducted within City Layout by private contractors and utility companies. DPI's construction/engineering division has an in-house survey team to aid the various road reconstruction, utility improvement and other municipal Department's projects. Engineering division is responsible for the real estate records with updating Assessors maps, ownership logs and legal addresses. The IT & Asset Management division oversees our GIS mapping, work order management, data analytics and performance workflow management programs.

Highway Division: The Highway Division is responsible for all maintenance within the City's layout. These responsibilities include engineering oversight of roadway improvements, sidewalk repairs, line painting, pothole repairs, traffic signal and street light maintenance, citywide cleanup efforts including graffiti removal, operations of the ground water treatment facility, snow removal and associated vehicle and equipment maintenance.

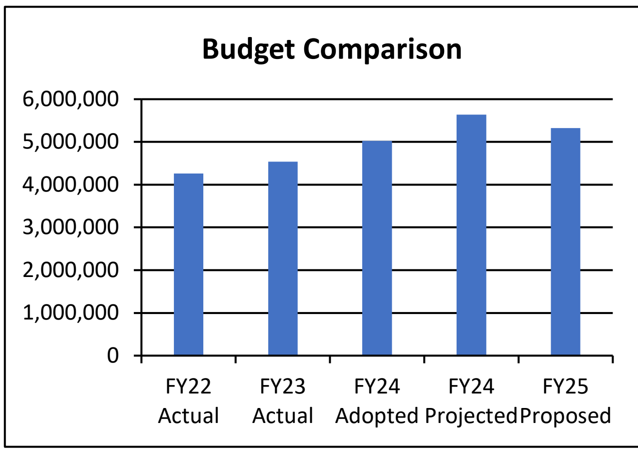
Park, Open Space & Forestry Division: The Park, Open Space & Forestry Division is responsible for the maintenance of all city parks, beaches, maintenance of city urban forest, and public open spaces. These responsibilities include the urban forestry management, park maintenance, upkeep of the City's municipal greenhouses and turf management.

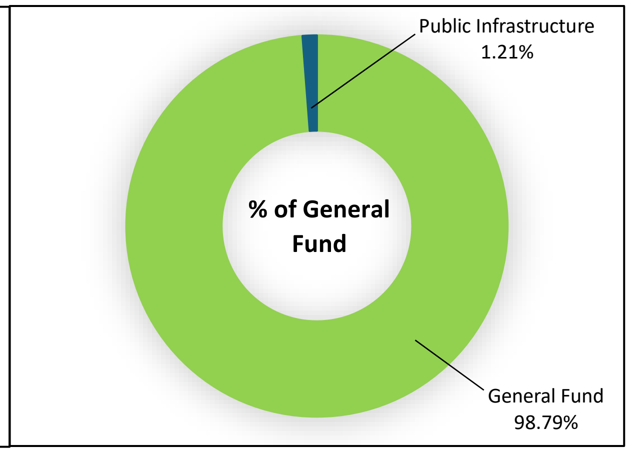
2023/2024 Accomplishments

- 1,000 3 - 3 ½ inch caliper trees were planted as part of Mayor Jon Mitchell's tree planting initiative.
- 100 5-inch caliper trees are to be planted before the end of FY24 as part of Mayor John Mitchell's tree planting initiative.
- Began installing 375 smart trash barrels city wide to help make trash pick-up more efficient.
- Retrofitted 9 cobra heads to City Standard Lighting.
- Retrofitted 8 New Bedford style lights to Washington style lights.
- Painted 137 miles of lines, 753 cross walks and 976 pavement symbols.
- Paved or maintained 14.5 miles of roadway.
- Installed or repaired 0.2 miles sidewalks and 170 ADA ramps.
- Upgraded or replaced 4 traffic signals.
- Worked with Department of Resilience and Environmental Stewardship to acquire approximately $1.9M in grant funding for green infrastructure upgrades to Buttonwood Brook.
- Approved 491 permits and completed 13 site plan reviews.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	2,591,810	3,292,737	47,745	3,340,482	3,340,482	3,205,466	3,422,572
Purchase of Services	870,005	766,386	(7,585)	758,801	798,990	801,169	817,161
Supplies	1,041,390	966,899	-	966,899	966,899	1,146,382	1,078,899
Other Charges & Exp.	-	-	7,585	7,585	7,585	7,590	6,085
Capital Outlay	33,753	-		-	474,753	474,753	-
Other Financing Uses	-	-	-	-	-	-	-
	4,536,958	5,026,022	47,745	5,073,767	5,588,709	5,635,360	5,324,717
Staffing Summary							
(Full-time Equivalents)							
General Fund FTEs	60	60	60	60	60	60	60.10
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account has been increased by $50,000 in the overtime account. The charges and services account has been increased by $98,860 to support increased costs for repair and maintenance at the Sullivan's Ledge site. The supplies and materials account includes funding for increased traffic supplies ($10,250) and increased building maintenance supplies ($9,750) and well as $92,000 for supplies necessary to maintain the Sullivan's Ledge site.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Provide safe automotive travel throughout city streets.**		1.5, 2.1
	1.1	Conduct temporary repairs to city streets by repairing 5,000 potholes or patches annually.	1.5, 2.1
	1.2	Complete 30,000 linear ft of crack sealing.	1.5, 2.1
	1.3	Complete 33,000 linear ft of fog sealing.	1.5, 2.1
	1.4	Newly pave up to 26,400 linear ft. of roadway.	1.5, 2.1
	1.5	Paint 900,000 linear ft. of lines painted.	1.5, 2.1
2	**Provide safe pedestrian travel throughout city right of way.**		1.5, 2.1
	2.1	By replace/repair 33,000 sq. ft. of sidewalk.	1.5, 2.1
	2.2	Replace or bring to compliance 160 of ADA compliant wheelchair ramps.	1.5, 2.1
	2.3	Paint 1,800 cross walks.	1.5, 2.1,
	2.4	Replace of repair 200 sq. ft. of bluestone.	1.5, 2.1,
	2.5	Replace of repair 31,000 square ft. of Belgian pavers.	1.5, 2.1,
3	**Improve the Safety, Accessibility and Resiliency of Open Spaces and Rights of Way.**		1.5, 2.1
	3.1	Replace or install 100 Washington/Bedford style streetlights annually.	1.5, 2.1
	3.2	Replace or Repair (non-Eversource related) streetlights outages within 7 days of complaint.	1.5, 2.1
	3.3	Replace or repair streetlights damaged due to MVA within 14 days.	1.5, 2.1
	3.4	Paint 100 streetlight poles annually.	1.5, 2.1
	3.5	Ensure all infrastructure for lighting is functional.	1.5, 2.1
	3.6	Upgrade 4 existing traffic signal intersections to comply with ADA requirements and up to date technology.	1.5, 2.1
	3.7	Troubleshoot traffic signal issues within 24 hours of notification.	1.5, 2.1
4	**To have 100% of the city hydrants operational.**		1.5, 2.1, 4.4
	4.1	To repair all hydrants within 30 days of issue notification.	1.5, 2.1, 4.4
5	**Replace all hydrants that were installed prior to 1950.**		1.5, 2.1, 4.4
	5.1	Replace 25 hydrants installed prior to 1950 annually.	1.5, 2.1, 4.4
6	**Eliminate graffiti identified on public and private property in accordance with standard of appearance document.**		1.5, 2.1
	6.1	Remove graffiti removal in public areas/buildings within 48 hours of notice.	1.5, 2.1
	6.2	Ensure notification to private property owner and request for access to remove graffiti within 48 hours.	1.5, 2.1
7	**Enhance customer service to all residents.**		1.5, 2.1
	7.1	Respond to all complaints and request within 24 hours.	1.5, 2.1
	7.2	Install 500 smart barrels throughout the city.	1.5, 2.1
8	**Reduce the litter and waste generation impacts of the City's public waste receptacles.**		1.5, 2.1, 4.4
	8.2	Empty all barrels in public way (by using smart barrel technology) when barrels reach 80%-90% capacity.	1.5, 2.1, 4.4
9	**To maintain and improve the city's urban forest consisting of approx. 12,000+ trees.**		1.5, 2.1, 4.4
	9.1	Prune 1000 trees per year.	1.5, 2.1, 4.4
	9.2	Trim 200 mature trees per fiscal year.	1.5, 2.1, 4.4
	9.3	Plant 200 new trees annually.	1.5, 2.1, 4.4
	9.4	Maintain 2,000 Tree wells annually.	1.5, 2.1, 4.4
	9.5	Removal of 100 Diseased/Hazardous trees.	1.5, 2.1, 4.4
	9.6	Removal of 100 Hazardous tree stumps.	1.5, 2.1, 4.4
10	**Beautify and enhance the standard of appearance of open spaces and public realms.**		1.5, 2.1, 4.4
	10.1	100 Miles of Curbline or Sidewalk with Weed Prevention.	1.5, 2.1, 4.4
	10.2	Clean 37 standard of appearance areas weekly for a total of 1924 SOA work orders.	1.5, 2.1, 4.4

	10.3	528 Flower Bowls, planters and hanging baskets maintained (planting, watering, etc.).	1.5, 2.1, 4.4
	10.4	Construct/Repair/Install up to 25 benches/picnic tables for open spaces.	1.5, 2.1, 4.4
11	**Maintain the beautification of beaches and surrounding areas.**		1.5, 2.1, 4.4
	11.1	Clean east and west beach weekly.	1.5, 2.1, 4.4
	11.2	Ensure Water features are properly maintained and operating.	1.5, 2.1, 4.4
12	**To ensure infrastructure systems (water and wastewater) are 100% operational.**		1.5, 2.1, 4.4
	12.1	Support Water Division on underground asset renewal, replacement and emergency repairs.	1.5, 2.1, 4.4
	12.2	Support Wastewater Division on underground asset renewal, replacement and emergency repairs	1.5, 2.1, 4.4
	12.3	Ensure proper operation of stormwater collection system.	1.5, 2.1, 4.4
	12.4	To repair all breaks/leaks within 7 days of report/notification.	1.5, 2.1, 4.4
	12.5	Replace 5,000 feet of water mains.	1.5, 2.1, 4.4
13	**Efficiently and effectively manage and review the permit process in order to reduce response time and maintain a positive public perception.**		1.5, 2.1
	13.1	Review and process all DPI related permits within 30 days.	1.5, 2.1
	13.2	100% Inspection of all DPI driveway permits.	1.5, 2.1
	13.3	100% Inspection of all DPI disturbance permits upon completion of work.	1.5, 2.1
14	**Provide reverent and compassionate burial services to our community.**		1.5, 2.1, 4.4
	14.1	Assist funeral directors with burials.	1.5, 2.1, 4.4
	14.2	Ensure the upkeep of all burial sites.	1.5, 2.1, 4.4
	14.3	Ensure the upkeep of all burial sites.	1.5, 2.1, 4.4
	14.4	Maintain and replant 250 Perpetual care locations.	1.5, 2.1, 4.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Resident requests received	702	912	765	680	700
In-person	0	16	0	30	20
By phone	275	265	221	250	275
Via See, Click, Fix	427	631	544	400	400
Email	0	0	0	10	5
Avg. response time (in days)	1	1	1	1	1
Avg. completion time (in days)	18	17	15	15	15
Linear feet of newly installed sidewalk	1,575	30,950	13,150	12,850	33,000
Potholes repaired	4,961	2,666	1,765	5,000	5,000
Trees planted	262	443	496	805	200
Trees trimmed	206	80	99 Mature 2,698 Nursery	150 Mature 2,000 Nursery	200 Mature 2,000 Nursery
Miles of road paved	2.8	6	7.6	4	5
ADA Ramps Installed	6	308	95	170	160
Miles of pavement markings	0	1	137	0	170
Miles of Sidewalks Repaired	0.02	0.3	0.5	0.2	0.3
Green Infrastructure Elements Installed	1	32	3	3	31
MS4 Permit Inspections (> 1 Acre)	8	6 sites = 130 inspections)	7 Sites = 234 Inspections	9 Sites = 250 Inspections	Projected 6 Sites = 200 Inspections
Tons of debris removed from public places	176	186	177	175	175
$ total cost of labor and equipment for special events	$8,194	$111,232	$162,193	$110,000	$170,000
Grant Funding Received ($)	3,191,324	1,251,390	6,998,796	210,000	TBD

Public Infrastructure

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 2,385,933	$ 3,163,591		$ 3,163,591	$ 3,163,591	$ 2,860,543	$ 3,155,807
Additional base pay	6,950	8,250		8,250	8,250	6,950	6,150
Overtime	186,143	100,000		100,000	100,000	272,480	150,000
Final payoffs	9,221	17,168		17,168	17,168	17,168	17,168
Other pay	3,562	3,728		3,728	3,728	2,510	43,728
Payroll taxes, FICA	-	-	47,745	47,745	47,745	45,815	49,719
Total Personal Services	2,591,810	3,292,737	47,745	3,340,482	3,340,482	3,205,466	3,422,572
Purchase of Services:							
Advertising	1,947	1,000		1,000	1,000	1,000	1,000
Communications support	12,534	16,213		16,213	16,213	13,300	13,000
Contractual services	79,869	66,900		66,900	96,808	93,658	66,750
Dues & subscriptions	1,110	2,585	(2,585)	-	-	-	-
Electricity	(3,944)	87,414		87,414	87,414	(30,431)	71,715
Employment expenses	33,653	37,190		37,190	37,190	26,505	26,690
Engineering services	133,123	92,400		92,400	92,400	92,400	92,400
Equipment rental	104,368	109,513		109,513	109,513	109,513	109,513
Maintenance & support contr	43,706	77,077		77,077	79,508	57,061	55,937
Miscellaneous	56,882	58,015		58,015	58,015	48,480	16,015
Natural Gas	16,783	22,359		22,359	22,359	18,000	23,418
Repairs & maintenance	386,569	190,220		190,220	198,070	371,182	340,223
Travel, in-state	2	-		-	-	-	-
Travel, out of state	3,025	5,000	(5,000)	-	-	-	-
Utilities, other	378	500		500	500	500	500
Total Purchase of Services	870,005	766,386	(7,585)	758,801	798,990	801,169	817,161
Supplies:							
Building materials & supplies	207,431	247,224		247,224	247,224	362,707	348,974
Construction materials	28,698	65,500		65,500	65,500	67,500	65,500
Equipment parts & supplies	1,668	3,250		3,250	3,250	1,456	3,000
Gas & diesel	74,173	50,000		50,000	50,000	110,155	50,000
Infrastructure materials & sup	350,392	357,722		357,722	357,722	313,455	367,972
Parts & supplies, other	182,306	68,240		68,240	68,240	102,740	74,253
Uniforms	14,750	9,200		9,200	9,200	7,269	9,200
Vehicles parts & supplies	181,973	165,763		165,763	165,763	181,100	160,000
Total Supplies	1,041,390	966,899	-	966,899	966,899	1,146,382	1,078,899
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	5,000	5,000	5,000	5,005	3,500
Dues & subscriptions	-	-	2,585	2,585	2,585	2,585	2,585
Total Other Charges & Expens	-	-	7,585	7,585	7,585	7,590	6,085
Capital Outlay	33,753	-		-	474,753	474,753	-
Total expenditures	$ 4,536,958	$ 5,026,022	$ 47,745	$ 5,073,767	$ 5,588,709	$ 5,635,360	$ 5,324,717

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Deputy Comm of Public Inf.	UNIT C	M-18	1	$ 126,077	$ -	$ 126,077
City Engineer	UNIT C	M-18	1	126,077	-	126,077
Assistant City Engineer	UNIT C	M-14	1	92,028	-	92,028
Superintendent of Green Space	UNIT C	M-13	1	80,513	-	80,513
Supervising Civil Engineer	UNIT C	M-13	1	80,513	-	80,513
Asst. Sup./ Highways & Utilities	UNIT C	M-12	1	78,157	750	78,907
Finance & Operations Manager	UNIT C	M-12	1	102,060	550	102,610
Civil Engineer	UNIT C	M-11	2	158,300	650	158,950
GIS Specialist	UNIT C	M-09	1	73,245	-	73,245
City Arborist	UNIT C	M-08	1	66,803	-	66,803
Parks Foreperson	AFSCME	K	1	58,903	900	59,803
Street & Sewer Const. Foreman	AFSCME	K	1	68,884	700	69,584
Electrician	AFSCME	J	2	134,468	500	134,968
Working Foreperson	AFSCME	J	2	116,106	800	116,906
Project Coordinator	AFSCME	I	2	114,005	-	114,005
Water Treatment Plant Operator	AFSCME	I	1	65,605	-	65,605
Green House Gardener	AFSCME	G	1	45,428	-	45,428
Mason	AFSCME	G	1	51,303	-	51,303
SMEO 1	AFSCME	G	1	53,211	-	53,211
SMEO	AFSCME	F	4	192,766	-	192,766
Building Maintenance Person	AFSCME	F	1	42,846	-	42,846
Office Assistant III	AFSCME	E	1	53,683	-	53,683
Gardener	AFSCME	D	1	56,397	800	57,197
Financial Assistant I	AFSCME	C	1	41,359	-	41,359
Water Systems Maintenance Worker	AFSCME	B	29	1,173,140	500	1,173,640
Total Full-Time			60	3,251,877	6,150	3,258,027
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	9,783	-	9,783
Total Part-Time			1	9,783	-	9,783
Less:						
Vacancy Savings[1]				(105,853)	-	(105,853)
Total			61	$ 3,155,807	$ 6,150	$ 3,161,957

[1] Vacancy savings are assumed to be 3% of total Personal Services.

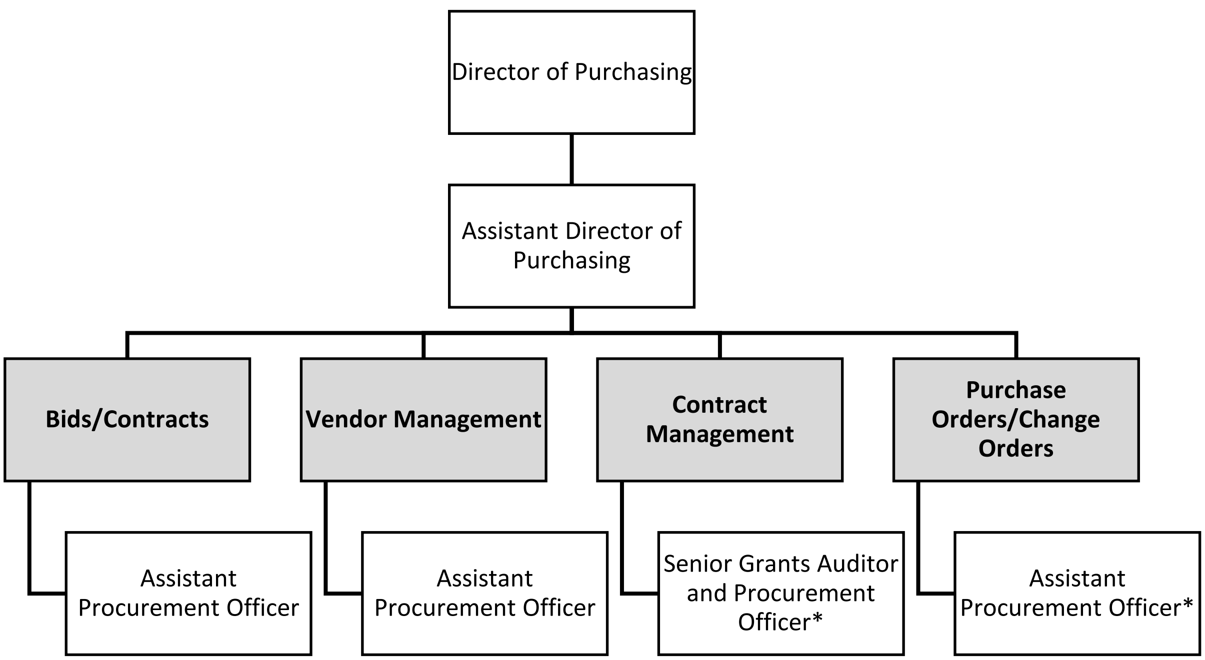
Molly Gilfeather Rodriguez, Director of Purchasing
133 William Street, Room 208
New Bedford, MA 02740
(508) 979-1432

Description of Services

The Purchasing Department is responsible for ensuring the efficient and cost-effective acquisition of quality products in accordance with state and federal procurement laws. The department manages City and School departmental purchase orders; executes vendor contracts and change orders; composes and processes formal bid solicitations; and manages the City's photocopiers supply needs.

Mission Statement

The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The Purchasing Department, a member of the Finance Team, seeks to meet the procurement needs of city departments as quickly, efficiently and cost effectively as possible by assisting city departments with the procurement of all goods and services needed to perform operations.



* Position funded by ARPA.

Service Area Descriptions

Bid Process: Legal mandates dictate that the goods, services, and construction need of City and School departments which exceed certain dollar values must go through a formal bid process. The Bid Process Program manages the development of formal solicitations including invitations for bids (IFBs) and requests for proposals (RFPs) and oversees the process of engaging vendors in order to obtain the best possible price for contracts which result from the bid process.

Vendor Management: The vendor management program oversees the addition of new businesses into the City's Munis ERP system; manages updates to the database to ensure proper remit information; and ensures that the companies the City conducts business with are properly registered with the Commonwealth and are in good standing.

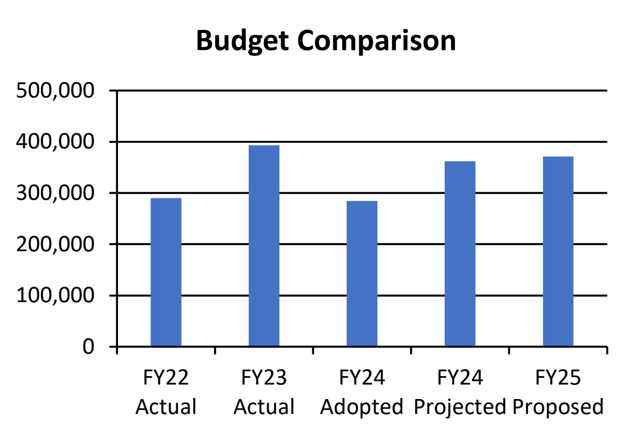
Contract Management: The Contract Management Program is responsible for successful contract negotiations and management of vendors and contracts after the contract execution stage. Contracts are actively managed to ensure ongoing vendor compliance with the terms and conditions outlined in contracts.

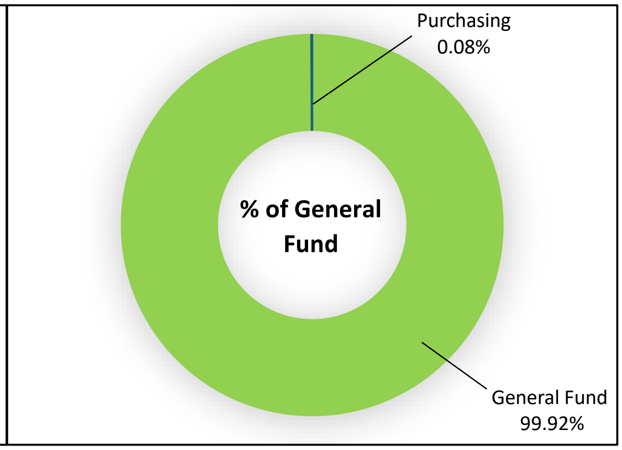
Purchase Orders/ Change Orders: This program ensures that purchases valued over the legal procurement threshold are appropriately reviewed for compliance and manages the process of adding change orders to previously executed contracts for ongoing projects and annual renewals.

2023/2024 Accomplishments

- All department staff have obtained state certification for procurement, contributing to the professionalism and subject matter expertise of the City’s procurement team.
- The department continued to issue more IFBs/RFPs than in previous years, reflecting the variety of high dollar projects that are happening across City departments.
- In addition to the previously implemented electronic contract signature process, the department implemented an electronic bidding platform, which has increased project visibility and vendor competition, in turn saving the City funds.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personnel Services	270,715	264,021	3,828	267,849	367,849	342,806	352,681
Purchase of Services	120,475	16,884	(1,075)	15,809	15,809	15,098	14,300
Supplies	1,883	3,375	-	3,375	3,375	3,375	3,375
Other Charges & Exp.	-	-	1,075	1,075	1,075	475	1,075
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	393,073	284,280	3,828	288,108	288,108	361,755	371,431
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	4	4	4	4	4	4	4
Non-General Fund FTEs	1	1	1	1	2	2	2





FY 2025 Budget Analysis

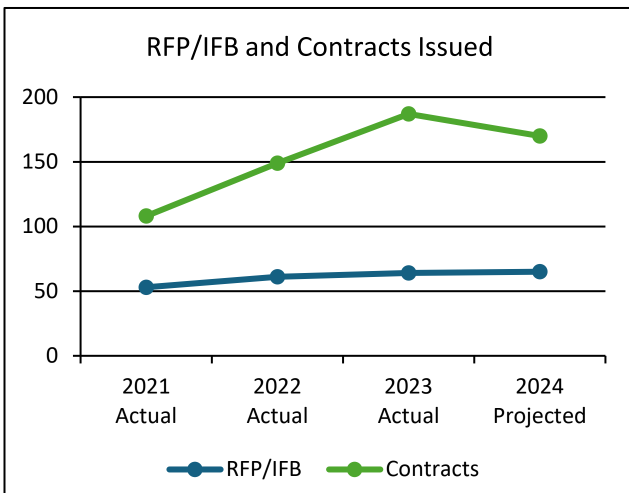
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

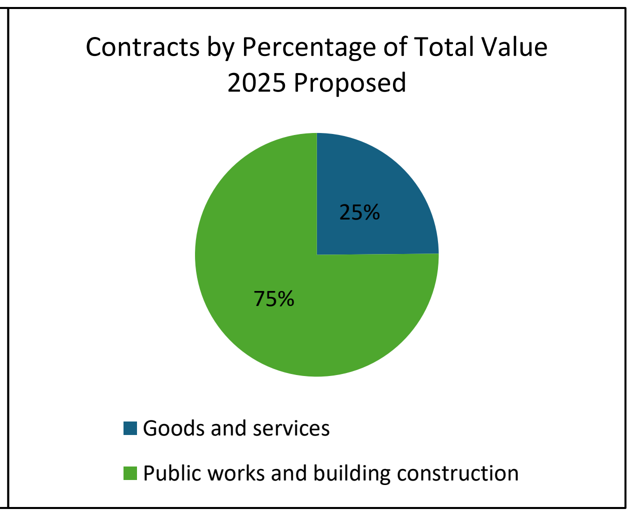
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure greater representation of the diverse City-at-large within the City's vendor subset.**	1.3, 2.3, 3.1
	1.1	Outreach to 50 disenfranchised business entities (DBE) including minority and women-owned businesses monthly through greater utilization of Supplier Diversity Office database.	1.3, 2.3, 3.1
	1.2	Implement sheltered market program by end of FY 2025.	1.3, 2.3, 3.1
	1.3	Make the City's vendor database more searchable and accessible to departments by coordinating with IT and Tyler Tech.	1.5, 3.3
2		**Continue to simplify the bid process.**	3.3
	2.1	Improve digital bidding experience by increased utilization of current platform tools.	3.3
	2.2	Reduce timeframe by 2 days for getting solicitations published through use of updated templates.	3.3
3		**Improve internal stakeholder access to procurement information, ensuring greater compliance with regulations and faster contract process.**	3.3
	3.1	Update the Purchasing Department manual by end of FY 2025.	3.3
	3.2	Provide 2 city-wide procurement trainings to departments per year.	3.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Purchase Orders issued	5,752	9,643	6,930	7,000	7,100
RFPs/IFBs issued	53	61	64	65	69
Contracts issued	108	149	187	170	175
Value of contracts (goods & services)	$13.3M	$14.8M	$67.7M*	$30M	$33M
Value of contracts (Public Works & Building Construction)	$10.3M	$14.1M	$47M**	$110M**	$100M**
Number of new vendors utilized over previous fiscal year	430	820	821	800	850

** Value of contracts includes all contracts not considered construction, which includes goods and services, design services, consulting, engineering, general (CPA grant funding) and leases.*
*** Includes multi-year school bus contracts, which are significantly adding to this high value.*





Purchasing

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 269,946	$ 261,521		$ 261,521	$ 261,521	$ 336,700	$ 345,037
Additional base pay	450	900		900	900	450	900
Other pay	319	1,600		1,600	1,600	756	1,600
Payroll taxes, FICA	-	-	3,828	3,828	3,828	4,900	5,144
Total Personal Services	270,715	264,021	3,828	267,849	267,849	342,806	352,681
Purchase of Services:							
Contractual services	2,457	-		-	-	-	-
Dues & subscriptions	225	900	(900)	-	-	-	-
Employment expenses	4,574	5,309		5,309	5,309	5,099	3,800
Equipment rental	1,789	-		-	-	-	-
Insurance	175	175	(175)	-	-	-	-
Maintenance & support contr	9,999	10,500		10,500	10,500	9,999	10,500
Postage & shipping	86,639	-		-	-	-	-
Repairs & maintenance	14,617	-		-	-	-	-
Total Purchase of Services	120,475	16,884	(1,075)	15,809	15,809	15,098	14,300
Supplies:							
Parts & supplies, other	1,883	3,375		3,375	3,375	3,375	3,375
Total Supplies	1,883	3,375	-	3,375	3,375	3,375	3,375
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	900	900	900	300	900
Insurance premiums	-	-	175	175	175	175	175
Total Other Charges & Expens	-	-	1,075	1,075	1,075	475	1,075
Total expenditures	$ 393,073	$ 284,280	$ 3,828	$ 288,108	$ 288,108	$ 361,755	$ 371,431

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Purchasing	UNIT C	M-18	1	120,732	450	121,182
Asst. Director of Purchasing	UNIT C	M-14	1	92,975	-	92,975
Assistant Procurement Officer	UNIT C	M-09	2	138,527	450	138,977
Total Full-Time			4	352,234	900	353,134
Less:						
Vacancy Savings[1]				(7,197)	-	(7,197)
Total			4	$ 345,037	$ 900	$ 345,937

[1] Vacancy savings are assumed to be 2% of total Personal Services.

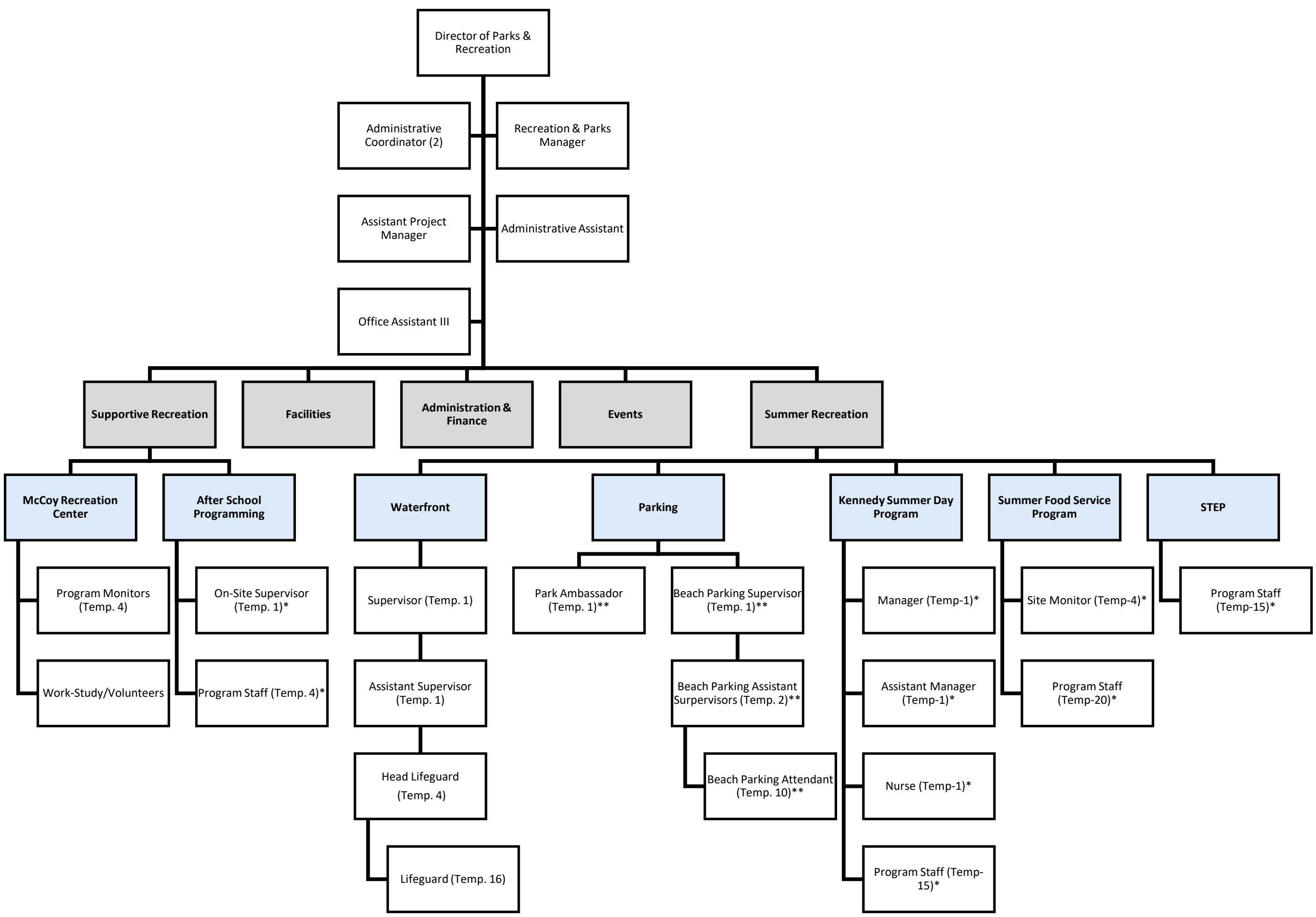
Mary S. Rapoza, Director of Recreation and Parks
181 Hillman Street, Building 3
New Bedford, MA 02740
(508) 961-3015

Description of Services

Parks Recreation & Beaches (PRB) manages all recreation and open spaces, city fields, parks, playgrounds, and associated facilities. PRB offers a variety of seasonal and year-round programming, including events, sports; recreation; after school; and summer programming.

Mission Statement

The Department of Parks Recreation & Beaches is dedicated to planning, implementing, and supervising recreational, educational, and cultural activities designed to enhance and improve the quality of life for all city residents. The department promotes the engagement in and constructive use of all open and recreational spaces by the residents of the City of New Bedford and provides safe, well-maintained, and aesthetically pleasing parks, playgrounds, and recreation facilities.



* Position funded by grant.
** Position funded through Fort Tabor Revolving Fund.

Service Area Descriptions

Facilities: PRB manages parks, playgrounds, beaches and recreational spaces including facility and field operations, execution of licenses and permitting. PRB develops resources and collaborations to preserve and enhance the recreational, ecological and historical nature of these resources.

Supportive Recreation: PRB offers recreational programming for all ages including free and low fee out of school time programming and recreational events, over 50% of which is FREE programming. We offer programming in park facilities throughout the city to expand residents' participation in recreational programming.

Summer Recreation: PRB offers summer programming including, the Play in the Park Summer EATS, the Seasonal Training and Employment Program (STEP), the Kennedy Summer Day Program and fitness and recreational programs. PRB manages 3.5 miles of beaches, 22 beach staff, beach parking and seasonal concessions.

Events: PRB participates in various public/private partnerships including Groundwork Southcoast, Greater New Bedford Youth Alliance, and others. We develop and promote departmental community events and partner with community organizations on events in parks throughout the city and at the beaches.

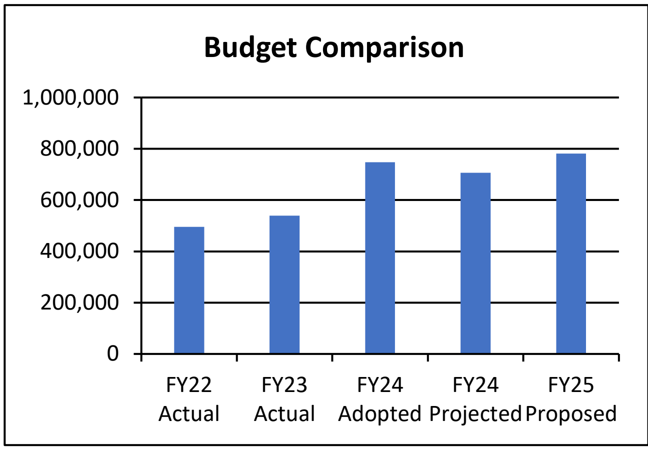
Administration and Finance: PRB facilitates resource development, including sourcing and applying for grants, fundraising, user fees, marketing via print, digital and mass media; personnel and accounting. PRB manages relationships with program vendors, facility tenants, including contractual agreements.

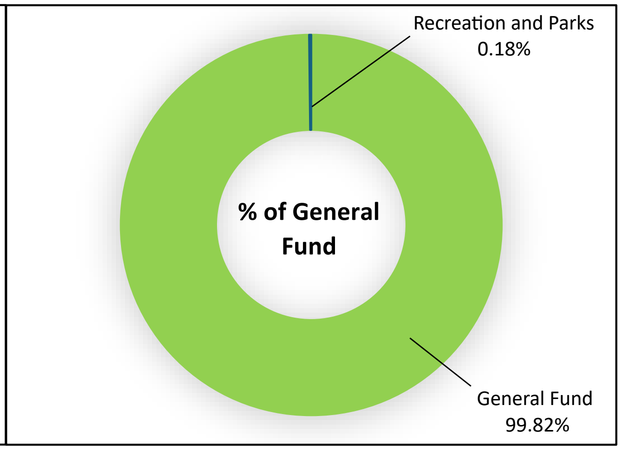
2023/2024 Accomplishments

- We offered programming in parks and recreation centers throughout the city with multiple community partner organizations including 3rd Eye, Audubon, the Zeiterion and others.
- We completed the stormwater management improvements at the Brooklawn Park duck pond and began construction at buttonwood Pond. The design of the skate park at Brooklawn Park was completed.
- We began the renovation of the interior of the West Beach Bathhouse, which has received state and local funds.
- We started a partnership with the NBPS to provide free swimming lessons to all New Bedford public school students in the NBHS pool. This past summer we expanded the days of free-swimming lessons at our beaches and hired additional staff with grant funds to provide swimming lessons at the beach to youth serving organizations.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personnel Services	516,551	691,179	10,022	701,201	701,201	648,407	735,472
Contractual Services	20,500	53,315	(990)	52,325	54,422	54,014	42,180
Materials & Supplies	2,365	3,120	-	3,120	3,120	3,120	3,120
Other Charges	-	-	990	990	990	990	990
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	539,417	747,614	10,022	757,636	759,733	706,531	781,762
Staffing Summary *(Full-time Equivalents)*							
General Fund FTEs	6	7	7	7	7	7	7
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Enhance and maintain the conditions of sports, recreational, and multi-use facilities for city residents.**		1.3, 2.1
	1.1	Continue to develop a plan for improvements to Pulaski Park by obtaining grant funding and phasing in construction.	2.1
	1.2	Complete construction of renovation of skate park at Brooklawn Park by obtaining grant funding to begin construction phase.	2.1
	1.3	Create full-sized soccer field with amenities at Dias Field by end of FY 2025.	1.3, 2.1
	1.4	Install new signage in 5 major parks by end of FY 2025.	2.1
	1.5	Rehabilitate Roberto Clemente Park by end of FY 2025.	1.3, 2.1
2	**Improve and enhance the public's access to the waterfront.**		1.3, 2.1
	2.1	Manage and operate Kennedy Summer Day Program a Ft Taber by offer 4, 2-week sessions for 100+ youth, 5 days per week.	1.3
	2.2	Manage and operate beach parking lot program by promoting beach pass sales to encourage use of City beaches and minimize parking infractions.	1.3
	2.3	Develop master plan for Acushnet River Rowing Center and identify funding to supplement funding for construction by end of FY 2025.	2.1
	2.4	Expand swimming lessons for City residents by offering lessons 3 days a week at 2 beaches during Summer and offering lessons at NBHS pool during the off-season.	1.3
3	**Create year-round park programming at locations throughout the city.**		1.3, 1.4, 2.1
	3.1	Develop design and construction documents by December 31, 2024, for reuse of the Coffin-Howland House and Congdon-Lucas House with funding for construction identified by end of FY 2025.	2.1
	3.2	Provide additional youth programs in the north end of the city at Riverside, Brooklawn, and other north end park locations.	1.3
	3.3	Manage and operate Play in the Park Summer Eats at park locations by offering free meals while expanding the number of meals served at Ricketson and Riverside Parks.	1.3, 1.4
4	**Enhance and Protect Natural Resources throughout New Bedford**		1.3, 2.1, 4.4
	4.1	Complete Green Infrastructure improvements including at Buttonwood Pond and the North Woods Trail at Buttonwood Park to address stormwater management with construction completed by June 30, 2025.	1.3, 2.1, 4.4
	4.2	Enhance and maintain existing nature trails by ensuring the trails are clean and accessible through partnering with community organizations.	1.3, 2.1, 4.4
	4.3	Complete salt marsh restoration, permitting, obtain funding and construction of Riverside Park Salt Marsh by end of FY 2025.	1.3, 2.1, 4.4
	4.4	Expand environmental enrichment programs at Ricketson Nature Center and other park sites by adding 4 new programs or sites.	1.3, 2.1
	4.5	Complete Phase 2 of Green Infrastructure improvements for East Beach lots, pending grant awards, by end of FY 2025.	2.1, 4.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of out-of-school-time programs	22	15	31	33	35
Percentage of out-of-school-time programming that is Grant Funded	87.5%	88.75%	72.5%	80%	83%
Number of After School Participants	2697	1532	3420	3500	3600
Grant Dollars Raised to provide Supportive Recreation Programming ($)	$365,456	$77,355	$268,410	$262,710	***$120,000
Number of AMRC memberships	560	1237	1504	1600	1700
Number of programs offered by the Rec Center	17	103	66	68	70
Total number of participants	378	1083	2099	6000	6250
Average Program size	19	14	27	88	89
Fees Collected ($)	$20,264	$40,614	$52,837	$48,000	$50,000
Number of Hours per week the Rec Center is available for programming	3	Avg. 22.5	324	324	324
Number of Hours per week the Rec Center is in use	2.5	Avg. 22.5	175	185	205*
Number of formal summer programs offered	10	16	9	10	12
Number of meals served	54,766	48,850	43,575	**10,000	10,500
Number of seasonal staff employed	166	101	127	87	85
Number of waterfront recreation events	N/A****	6	17	15	19
Number of recreational park events	5	26	36	49	53
Number of seasonal beach passes issued	6907	10,931	11,311	11,412	11,500
Number of daily beach passes issued	1568	1560	1640	1660	1675
Beach parking revenue collected ($)	$59,707	$92,073	$104,938	$98,690	$99,000
Number of field permits issued	72	102	218	300	300
Number of facilities rental contracts	7	209	317	344	355
Total Revenue Generated ($)	$17,645	$39,942	$63,601	$63,478	$64,000
Grant Dollars Raised for Infrastructure ($)	$583,250	$653,691	$1,705,873 *ARPA* $1,608,875	$1,199,097 *ARPA* $1,324,180	$1,000,000 *ARPA* $1,000,000

** This depends on additional staffing as per our request.*
*** Open Sites only-All closed sites moving under NBPS 2023 Meals Served (open sites)-9,325*
*** Reduction in grant funding due to change in summer food program
****No waterfront recreation events took place during FY 2021 due to the COVID-19 pandemic.

Recreation and Parks

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 336,351	$ 402,233		$ 402,233	$ 402,233	$ 402,233	$ 422,863
Additional base pay	-	450		450	450	450	450
Temporary	178,478	281,096		281,096	281,096	230,000	293,632
Overtime	894	5,000		5,000	5,000	5,000	5,000
Other pay	828	2,400		2,400	2,400	1,456	2,800
Payroll taxes, FICA	-	-	10,022	10,022	10,022	9,268	10,727
Total Personal Services	516,551	691,179	10,022	701,201	701,201	648,407	735,472
Purchase of Services:							
Communications support	1,854	2,652		2,652	2,652	2,000	2,652
Contractual services	13,142	43,015		43,015	45,112	46,164	32,870
Dues & subscriptions	1,055	990	(990)	-	-	-	-
Employment expenses	902	1,900		1,900	1,900	2,050	1,900
Equipment rental	3,185	4,050		4,050	4,050	3,500	4,050
Miscellaneous	53	708		708	708	300	708
Travel, out of state	309	-		-	-	-	-
Total Purchase of Services	20,500	53,315	(990)	52,325	54,422	54,014	42,180
Supplies:							
Parts & supplies, other	2,365	3,120		3,120	3,120	3,120	3,120
Total Supplies	2,365	3,120	-	3,120	3,120	3,120	3,120
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	990	990	990	990	990
Total Other Charges & Expens	-	-	990	990	990	990	990
Total expenditures	$ 539,417	$ 747,614	$ 10,022	$ 757,636	$ 759,733	$ 706,531	$ 781,762

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Recreation & Parks	UNIT C	M-13	1	$ 114,351	$ 450	$ 114,801
Administrative Coordinator	UNIT C	M-05	2	114,444	-	114,444
Recreation & Parks Manager	UNIT C	M-04	1	57,711	-	57,711
Assistant Project Manager	UNIT C	M-04	1	60,164	-	60,164
Administrative Assistant	UNIT C	M-02	1	49,171	-	49,171
Office Assistant III	AFSCME	E	1	42,031	-	42,031
Total Full-Time			7	437,873	450	438,323
Less:						
Vacancy Savings[1]				(15,010)	-	(15,010)
Total			7	$ 422,863	$ 450	$ 423,313

[1] Vacancy savings are assumed to be 2% of total Personal Services.

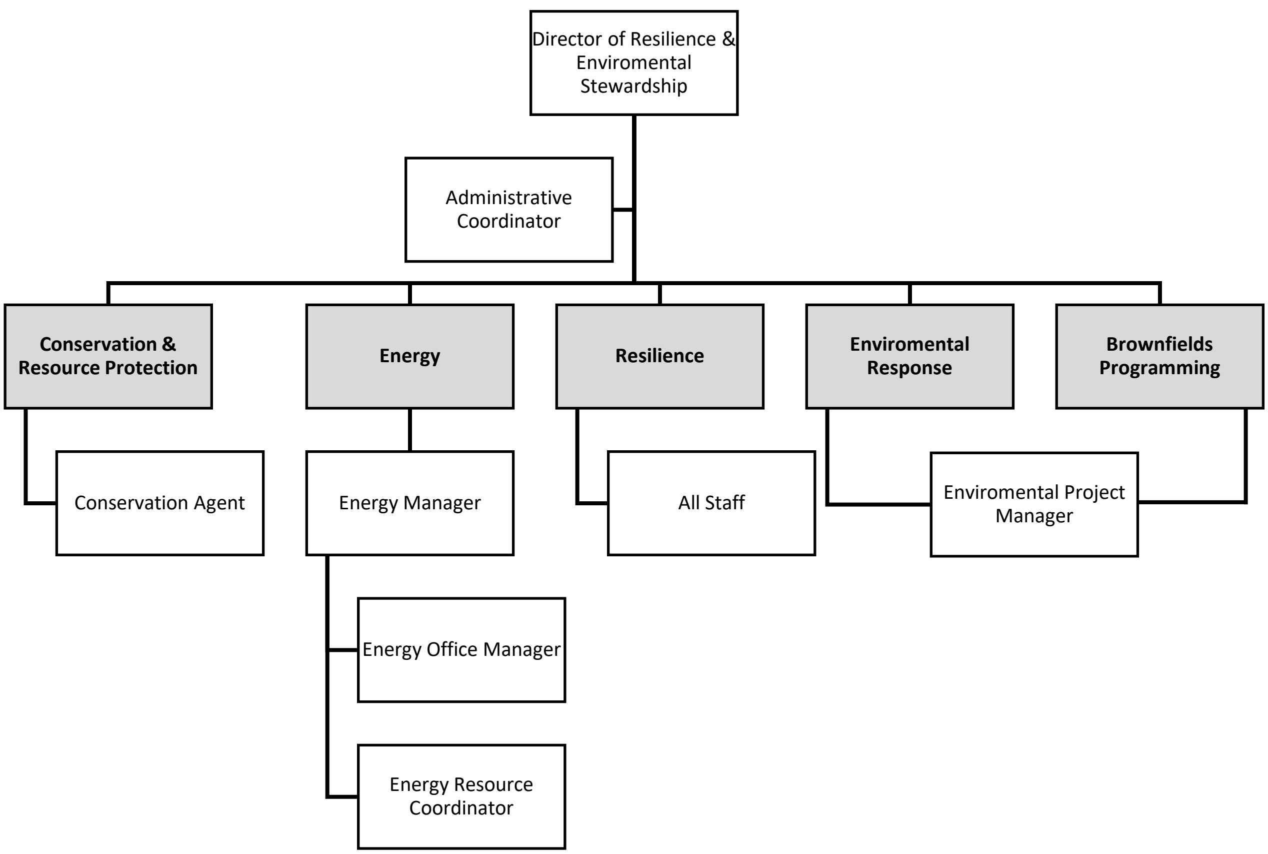
Michele Paul, Director of Resilience and Environmental Stewardship
133 William Street, Room 304
New Bedford, MA 02740
(508) 991-6188

Description of Services

The Department of Resilience and Environmental Stewardship (RES) administers state and federal environmental regulations, supporting compliance for private and public projects. RES seeks funding to implement Brownfields, resilience, energy, and environmental monitoring or restoration initiatives and manages several million dollars in state and federal grants annually.

Mission Statement

The mission of the Department of Resilience and Environmental Stewardship is to equitably protect and restore New Bedford's environment as it relates to the health, safety, and wellness of city residents, viability of its wildlife habitats, and economic sustainability. The Department of Resilience and Environmental Stewardship partners with all City departments to mitigate and/or adapt to the challenges and opportunities presented by climate change and to maximize our resilience and potential to thrive.



Service Area Descriptions

Conservation and Resource Protection: The Conservation Commission and its Agent work to protect natural resources in New Bedford in accordance with the Massachusetts Wetlands Protection Act and the City's Wetland Ordinance. The Conservation Agent provides technical assistance and support to the New Bedford Conservation Commission and the regulated community. The Conservation Agent collaborates with the Departments of Parks, Recreation and Beaches and Public Infrastructure on watershed management planning and protection initiatives.

Energy: The Energy Office works internally with all City Departments to develop and manage energy budgets, maximize efficiency opportunities, and expand our current portfolio of renewable energy with new opportunities. The office also supports and manages the City's residential aggregation program and assists residents and the commercial sector with energy efficiency activities and renewable opportunities. The Energy Office proactively seeks opportunities to obtain state and federal funding to expand efficiency and greenhouse gas reduction programming.

Resilience: The Department of Resilience and Environmental Stewardship works with various city departments to identify potential hazards and vulnerabilities associated with climate change as they relate to the built and natural environment. We work to incorporate climate adaptation into routine upgrade and replacement projects planning, and to recognize opportunities to protect and bolster infrastructure and natural resource assets, increasing community resiliency. We promote outreach and education about resilience initiatives and have added city-wide air quality monitoring to our resilience portfolio. The office also works to support community-based organizations' development of Resilience Hubs to maximize the equitable provision of services where they are most needed.

Environmental Response: The Department of Resilience and Environmental Stewardship responds to a number of environmental issues brought to its attention through direct observation, the public, other city departments, and/or state and federal regulators and support city efforts to maintain or regain compliance.

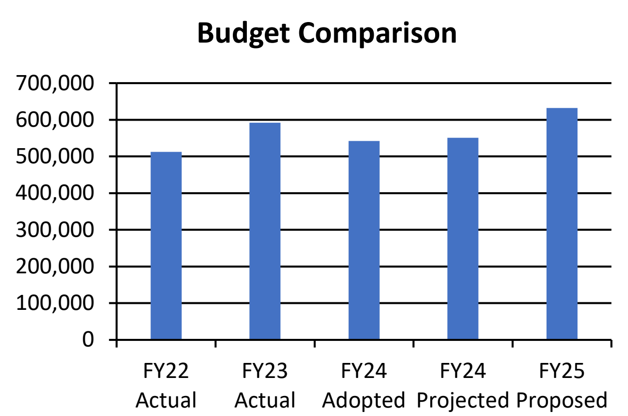
Brownfields Programming: Brownfields are parcels that are underutilized due to the presence or perceived presence of contamination from past uses. We actively participate in the EPA's Brownfield's program to conserve undeveloped land and reuse underutilized land, by managing or eliminating public and environmental risks, for its highest and best use. Programming currently includes assessment, cleanup, environmental workforce training, and redevelopment funding with robust community involvement in the planning process.

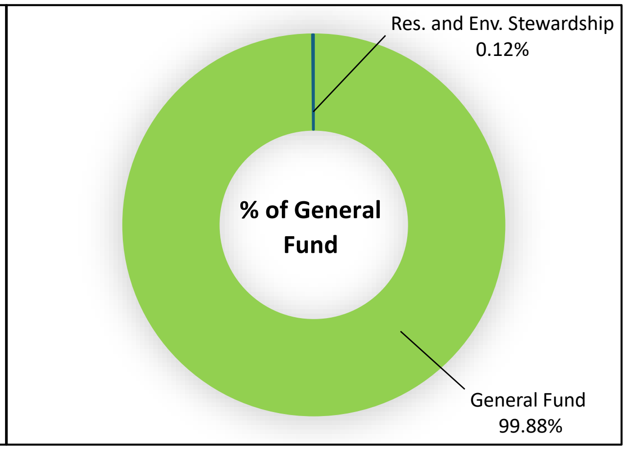
2023/2024 Accomplishments

- Launched $800,000 Morse Cutting Tool Brownfields Multi-purpose Grant with the community for planning, assessment, and cleanup.
- Asbestos abatement through Brownfields RLFs for CEDC Capitol Theater Resilience Hub.
- International Carbon Disclosure Project A Rating 2nd consecutive year.
- Launched $391,822 EPA Air Monitoring Grant with 20 air monitors for April 2024 deployment.
- 75% completion of HMP Update and CEMP with DPI and EMA.
- Regulatory compliance and reuse of Goodyear Site for school and compliance during turf field construction and Electric Bus Depot planning at NBHS and cleanup at Central Kitchen.
- Applied for $32M CPRG to support low-income residential energy efficiency retrofits.
- Awarded ACEEE Technical Assistance to engage landlords to implement renter energy equity.
- Administered $350,000 in MVP funding for Kempton Street/Buttonwood Green Infrastructure.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	481,271	491,372	7,125	498,497	498,497	498,370	559,594
Purchase of Services	70,016	49,124	(12,100)	37,024	39,203	39,203	58,945
Supplies	1,539	1,525	-	1,525	1,525	1,525	1,525
Other Charges & Exp.	-	-	12,100	12,100	12,100	12,100	12,100
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	39,039	-	-	-	-	-	-
	591,865	542,021	7,125	549,146	551,325	551,198	632,164

Staffing Summary *(Full-time Equivalents)*							
General Fund FTEs	6	6	6	6	6	6	7
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for a Energy Resource Coordinator in the amount of $ 55,401. The charges and services account has been increased by $20,500 to restore funding previously cut which supported monitoring at Taber Mills and post-closure monitoring at the Shawmut Avenue landfill.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Identify, assess, and remediate Brownfields and other hazardous material sites incorporating Environmental Justice and equity.**		2.1, 4.1, 4.2, 4.4
	1.1	Complete health impact and site assessment at Morse Cutting Tool by end of FY25 ($800,000 EPA Grant).	2.1, 4.1, 4.2, 4.4
	1.2	Issue loans for remaining Revolving Loan Fund ($326,174 remaining of $800,000 EPA Grant) and apply for supplemental funding to further support the redevelopment of Brownfields.	2.1, 4.1, 4.2, 4.4
2	**Increase public awareness and involvement in stewardship and conservation of resources.**		1.3, 2.1, 4.4
	2.1	Send out one neighborhood mailing or participate in one educational meeting a month to further educate the residents on conservation activities.	1.3, 2.1, 4.4
	2.2	Complete 100% field survey and 75% partial permitting/engineering of Riverwalk project path by end of FY 2025.	1.3, 2.1, 4.4
3	**Maximize the City's resilience to weather hazards and climate change.**		1.3, 2.1, 4.4
	3.1	Complete Multi Hazard Mitigation Plan update ($108,000 MEMA Grant) and submit for FEMA approval by December 31, 2024.	1.3, 2.1, 4.4
	3.2	Identify funding to implement Multi Hazard Mitigation Plan priority actions.	1.3, 2.1, 4.4
	3.3	In collaboration with the MIS department, link City's Homepage to NB Resilient Dashboard to promote resilience initiatives.	1.3, 2.1, 4.4
4	**Identify and implement clean energy transition and GHG emission reduction.**		1.3, 2.1, 4.4
	4.1	Use Energy Efficiency Community Block Grant funds ($148,600) to energy retrofit 3-5 low-income homes with air source heat pumps.	1.3, 2.1, 4.4
	4.2	Procure additional funding to scale up Energy Efficiency Community Block Grant Pilot to incorporate weatherization and energy retrofits in low-income homes (One-Stop-Shop) in collaboration with Housing and Community Development's Emergency Home Repair Program.	1.3, 2.1, 4.4
	4.3	Maintain Carbon Disclosure Project A rating and promote City's decarbonization activities.	1.3, 2.1, 4.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Morse Health Impact Assessment*	Grant awarded	N/A	N/A	N/A	Complete
Morse Site Assessment*	Grant awarded	N/A	N/A	Contracted	Complete
Air Quality Monitoring**	N/A	Grant applied for	Grant awarded	Deployed	50% Data
Hazard Mitigation Plan**	N/A	Grant applied for	Funding secured	Outreach and draft	FEMA approval
Riverwalk Easements	Not started	Began in collaboratio n with NBHT	In progress	Draft to owners	Finalized
Riverwalk Permitting	Not started – EPA cleanup in progress	Not started – EPA cleanup in progress	Not started – EPA cleanup in progress	Gateway Cities Parks contract awarded	75% Submitted
Carbon Disclosure Project	A-	A	A	A	A
Revolving Loan Fund ($800,000)	Grant awarded	Agreement with NBEDC executed	Procured Technical Consultants	$500,000 spent (1 subgrant /1 loan)	Remaining $300,000 to be loaned
Grants Funding Applied For	$1,000,000	$1,232,440	$661,622	$30,499,640	TBD
Grants Funding Received	$1,000,000	$1,232,440	$661,822	$499,640	TBD

** The Morse Cutting Tool Multipurpose Grant was awarded in FY 2021, however procurement for a contractor was delayed with the agreement of EPA until the Local Food Local Places project was completed with Old Bedford Village Development Corporation.*

*** Grants became available in FY 2022*

Resilience and Environmental Stewardship

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 479,171	$ 489,272		$ 489,272	$ 489,272	$ 489,272	$ 549,782
Additional base pay	900	900		900	900	900	450
Other pay	1,200	1,200		1,200	1,200	1,075	1,200
Payroll taxes, FICA	-	-	7,125	7,125	7,125	7,123	8,162
Total Personal Services	481,271	491,372	7,125	498,497	498,497	498,370	559,594
Purchase of Services:							
Communications support	-	1,300		1,300	1,300	1,300	1,300
Contractual services	24,905	14,704		14,704	16,883	16,883	36,625
Dues & subscriptions	10,085	10,050	(10,050)	-	-	-	-
Employment expenses	61	1,500		1,500	1,500	1,500	1,500
Engineering services	22,164	-		-	-	-	-
Equipment rental	48	1,500		1,500	1,500	1,500	1,500
Miscellaneous	9,632	15,000		15,000	15,000	15,000	15,000
Travel, in-state	423	2,000	(2,000)	-	-	-	-
Travel, out of state	717	50	(50)	-	-	-	-
Utilities, other	1,982	3,020		3,020	3,020	3,020	3,020
Total Purchase of Services	70,016	49,124	(12,100)	37,024	39,203	39,203	58,945
Supplies:							
Equipment parts & supplies	-	100		100	100	100	100
Food items	114	-		-	-	-	-
Parts & supplies, other	1,425	1,425		1,425	1,425	1,425	1,425
Total Supplies	1,539	1,525	-	1,525	1,525	1,525	1,525
Other Charges & Expenses:							
Travel	-	-	2,050	2,050	2,050	2,050	2,050
Dues & subscriptions	-	-	10,050	10,050	10,050	10,050	10,050
Total Other Charges & Expens	-	-	12,100	12,100	12,100	12,100	12,100
Other financing uses	39,039	-		-	-	-	-
Total Other Financing Uses	39,039	-	-	-	-	-	-
Total expenditures	$ 591,865	$ 542,021	$ 7,125	$ 549,146	$ 551,325	$ 551,198	$ 632,164

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Dir. of Res. & Environ Stew.	UNIT C	M-16	1	$ 119,683	$ 450	$ 120,133
Energy Manager	UNIT C	M-12	1	75,699	-	75,699
Environmental Project Manager	UNIT C	M-12	1	92,974	-	92,974
Conservation Agent	UNIT C	M-11	1	84,986	-	84,986
Energy Office Manager	UNIT C	M-07	1	72,202	-	72,202
Energy Resource Coordinator	UNIT C	M-06	1	55,404	-	55,401
Administrative Coordinator	UNIT C	M-05	1	60,257	-	60,257
Total Full-Time			7	561,205	450	561,652
Less:						
Vacancy Savings[1]				(11,420)	-	(11,420)
Total			7	$ 549,785	$ 450	$ 550,232

[1] Vacancy savings are assumed to be 2% of total Personal Services.

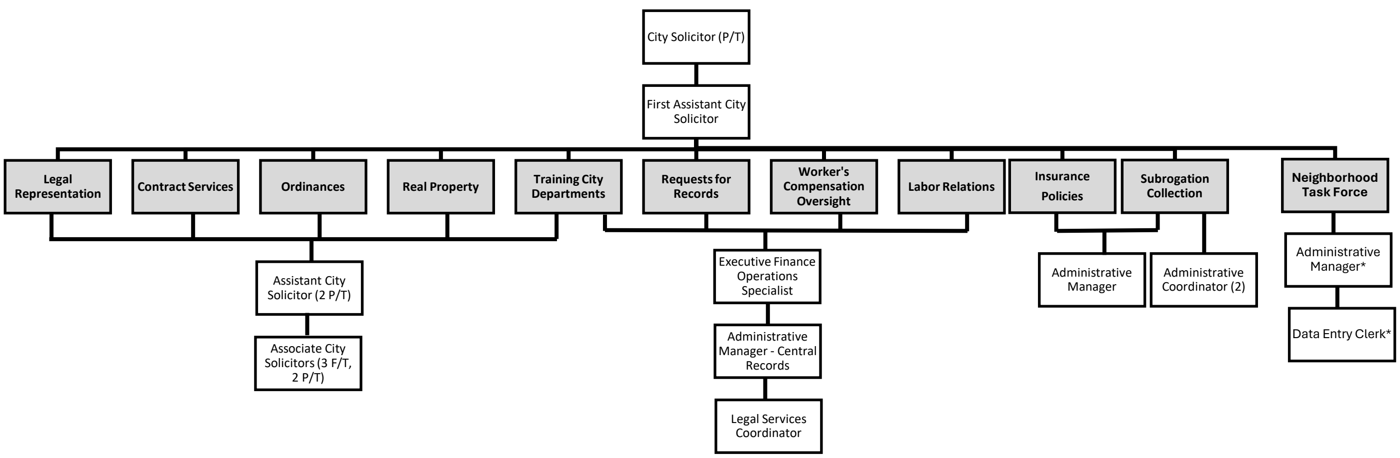
Eric Jaikes, City Solicitor
133 William Street, Room 203
New Bedford, MA 02740
(508) 979-1460

Description of Services

The Solicitor's Office performs a variety of functions, including, but not limited to: advising the Mayor, City Departments, and City Boards and Commissions on a wide range of legal issues; representing the City in judicial and administrative proceedings; providing legal services in transactional matters, including drafting and reviewing contract and real estate documents as to form and legality; and drafting and reviewing ordinances and regulations.

Mission Statement

The Office of the City Solicitor strives to provide high quality, accurate, and effective legal advice and services to the Mayor, all City Departments, and all City Boards and Commissions.



*Position funded by Vacant Building Revolving Fund

Service Area Descriptions

Legal Relations: The Solicitor's Office negotiates and interprets the City's four collective bargaining agreements and for resolving disputes that arise under them.

Legal Representation: The Office represents or oversees the representation of the City, its Departments, Officers, and, occasionally, employees in a variety of judicial and administrative proceedings, including, but not limited to matters before state and federal trial and Appellate Courts, and state and federal administrative agencies.

Contract Services: The Office reviews and approves, as to form and legality, all City contracts and ensures they comply with local, state, and federal requirements. The office, also, drafts contracts itself. Said contracts include, but are not limited to: acquisition contracts, service contracts, leases, licenses, and purchase and sale agreements.

Insurance Policies: The Solicitor's Office administers the City's insurance programs and oversees outside counsel assigned to claims brought against the City that are covered by insurance.

Ordinances: The Solicitor's Office reviews the City Code and updates City ordinances. The Solicitor's Office also assists the Mayor and City Departments with the drafting of all new City ordinances for their presentation to (and acceptance by) the Mayor and City Council.

Real Property: The Office drafts, reviews, and approves as to form and legality, legal documents pertaining to the acquisition or disposal of real property (land) including, but not limited to deeds, leases, easements, licenses, eminent domain takings, assignments, and acceptances, discontinuances, or alterations of public ways.

Requests for Records: The Solicitor's Office assists City Departments with compliance with all Massachusetts Public Records Law requests, summonses, and subpoenas for records.

Subrogation Collection: The Solicitor's Office collects any outstanding debts owed to the City and its Departments for damages owed against it including, but not limited to: City vehicle and other property damages, indemnification damages, and Injured-on-Duty and Victim Witness fees.

Worker's Compensation Oversight: The Office oversees and, if necessary, litigates, all the City's Worker's Compensation claims. It also works directly with the City's Third-Party Administrator to administer said claims.

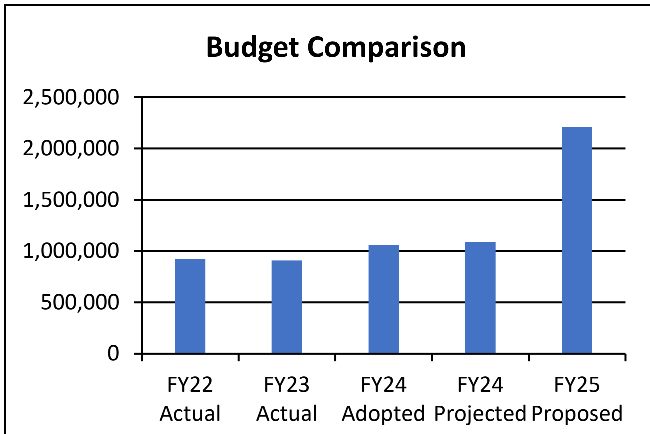
Training City Departments: The Solicitor's Office reduces the City's potential and actual liabilities by providing trainings on a myriad of legal matters to all City Departments, Boards, and Commissions through seminars and the promulgation of written policies and procedures.

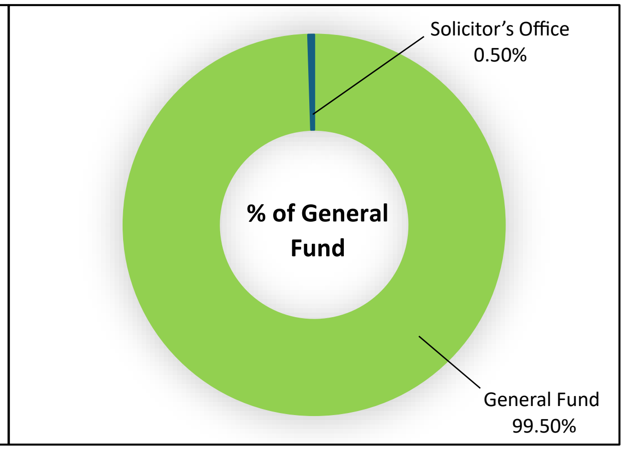
Neighborhood Task Force: the task force pools the resources of several city departments to conduct targeted and coordinated code enforcement. Members of the Building, Police, DPI, Health and Fire departments regularly meet to conduct full neighborhood sweeps and to investigate individual property complaints.

2023/2024 Accomplishments

- Assisted all City Departments in responding to 646 public records requests in 2023 requiring the review and redaction of over 10,000 pages of records.
- Finalized a 99-year lease between the City and the Zeiterion Performing Arts Center instrumental in the latter's obtaining $31 million in capital improvement monies
- Drafted proposed ordinances and home rule petitions, including the one abolishing the City's employment residency requirement.
- Executed the taking of 81 permanent and 124 temporary easements through eminent domain along 1.3 miles of County Street to support a $12.2 million State Traffic Improvement Program
- Negotiated and finalized complex agreements with the City's four Collective Bargaining Units, including, but not limited to, Memoranda of Agreement (MOAs) with the City's Police and EMS Departments.
- Advised and assisted the Mayor and City Departments in establishing policies such as the City's new flag policy and H.R. Management Handbook.
- Advised the City's Licensing Board through the implementation of its first new alcohol regulation in twenty-five years which bans the sale of alcohol in containers of 100 ml or less.
- Facilitated the disposition of unutilized City property earning the City $170,000; recovered approximately $50,000 in unpaid taxes and rents from airport tenants.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	826,716	948,376	13,751	962,127	1,055,800	969,673	1,127,676
Purchase of Services	58,166	88,700	(37,435)	51,265	56,428	58,813	1,020,072
Supplies	23,183	23,500	-	23,500	23,500	29,711	23,500
Other Charges & Exp.	-	-	37,435	37,435	37,435	32,450	37,435
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	908,065	1,060,576	13,751	1,074,327	1,173,163	1,090,647	2,208,683
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	10.50	10.50	10.50	10.50	11.50	11.50	12.50
Non-General Fund FTEs	2	2	2	2	2	2	2





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes the mid-year addition of a Central Records Officer/Administrative Manager ($65,626). The charges and services account has been increased by $783,507 to retain outside Counsel to support the office, especially when the subject matter is highly technical.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Provide high-quality, cost-effective legal advice and services to the City, and its officials, staff, departments, boards, commissions and related City entities and enterprises.**	1.5
	1.1	Increase the number of cases handled in-house by 10% to reduce reliance on outside council by conducting quarterly in-house trainings to assist attorneys in achieving certification in specific areas.	1.5
	1.2	Reduce wait time from requested assistance to resolution by 5%.	1.5
2		**Protect the interests of the City and its residents by defending the City against claims and legal proceedings challenging City actions.**	1.5
	2.1	Conduct 4 City department trainings to educate employees on the Open Meeting Law, Public Records Requests, Basic Workers Compensation Requirements, and Basic Procurement Contract Requirements.	1.5
3		**Maintain and improve the quality of life of residents of New Bedford through the enforcement of laws, regulations, and city ordinances.**	2.1, 2.2
	3.1	Reduce nuisances that detract from neighborhood quality of life by 5% through issuing correction orders, ticketing, clean and liens, and litigation in Housing Court.	2.1, 2.2
	3.2	Increase prosecution of municipal ordinance violations through the Taskforce on Neighborhood Quality by 5% by acting as a conduit in obtaining, assisting, and helping to resolve code violation complaints.	2.1, 2.2

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Administrative	982	770	558	444	759
Adversarial Proceedings – Administrative	673	421	558	434	401
Advice/Formal and Informal	3,132	1,875	1,763	1907	1,882
City Public Meetings	256	237	448	462	510
Contracts	1,579	1,158	896	878	1,021
Hearing Officer	21	25	9	10	5
Housing Task Force	1,031	976	612	791	794
Insurance Cases/Oversight	308	256	572	425	438
Labor Relations	931	722	795	794	760
Litigation	905	899	941	750	798
Meetings	385	420	543	588	674
Ordinances/Regulations/Policies	1,030	664	567	568	602
Public Records Requests and Subpoenas	875	970	1,412	1,318	839
Real Property	965	346	995	1062	1,127
Workers Compensation	800	789	467	544	423
Total	14,022	10,533	11,143	10,976	11,039

Solicitor's Office

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 822,847	$ 944,182		$ 944,182	$ 1,037,855	$ 944,178	$ 1,107,021
Additional base pay	2,500	2,825		2,825	2,825	2,600	2,700
Final payoffs	-	-		-	-	7,667	-
Other pay	1,369	1,369		1,369	1,369	1,369	1,339
Payroll taxes, FICA	-	-	13,751	13,751	13,751	13,859	16,616
Total Personal Services	826,716	948,376	13,751	962,127	1,055,800	969,673	1,127,676
Purchase of Services:							
Advertising	236	1,100		1,100	1,100	4,573	1,400
Communications support	350	372		372	372	332	372
Contractual services	19,467	39,993		39,993	45,156	38,850	1,008,000
Dues & subscriptions	29,654	32,559	(32,559)	-	-	-	-
Employment expenses	1,352	2,900		2,900	2,900	2,635	2,900
Equipment rental	6,773	6,500		6,500	6,500	7,210	7,000
Judgments & claims	-	3,076	(3,076)	-	-	-	-
Maintenance & support contr	240	-		-	-	-	-
Miscellaneous	-	-		-	-	5,163	-
Repairs & maintenance	-	400		400	400	50	400
Travel, in-state	93	1,800	(1,800)	-	-	-	-
Total Purchase of Services	58,166	88,700	(37,435)	51,265	56,428	58,813	1,020,072
Supplies:							
Equipment parts & supplies	270	-		-	-	857	-
Parts & supplies, other	3,078	5,500		5,500	5,500	4,700	5,500
Reference materials	19,835	18,000		18,000	18,000	24,154	18,000
Total Supplies	23,183	23,500	-	23,500	23,500	29,711	23,500
Other Charges & Expenses:							
Travel	-	-	1,800	1,800	1,800	250	1,800
Dues & subscriptions	-	-	32,559	32,559	32,559	30,000	32,559
Claims & settlements	-	-	3,076	3,076	3,076	2,200	3,076
Total Other Charges & Expens	-	-	37,435	37,435	37,435	32,450	37,435
Total expenditures	$ 908,065	$ 1,060,576	$ 13,751	$ 1,074,327	$ 1,173,163	$ 1,090,647	$ 2,208,683

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
First Assistant City Solicitor	UNIT C	M-17	1	$ 106,071	$ -	$ 106,071
Associate City Solicitor	UNIT C	M-15	3	266,726	-	266,726
Exec Finance/Ops. Specialist	UNIT C	M-13	1	91,597	850	92,447
Administrative Manager	UNIT C	M-07	2	152,138	650	152,788
Legal Services Coordinator	UNIT C	M-07	1	68,492	650	69,142
Administrative Coordinator	UNIT C	M-04	2	119,248	-	119,248
Total Full-Time			10	804,272	2,150	806,422
Part Time:						
City Solicitor	UNIT C	M-20P	1	138,225	325	138,550
Assistant City Solicitor	UNIT C	M-15P	2	104,712	225	104,937
Associate City Solicitor	UNIT C	M-15P	2	94,689	-	94,689
Total Part-Time			5	337,626	550	338,176
Less:						
Vacancy Savings[1]				(34,877)	-	(34,877)
Total			15	$ 1,107,021	$ 2,700	$ 1,109,721

[1] Vacancy savings are assumed to be 3% of total Personal Services.

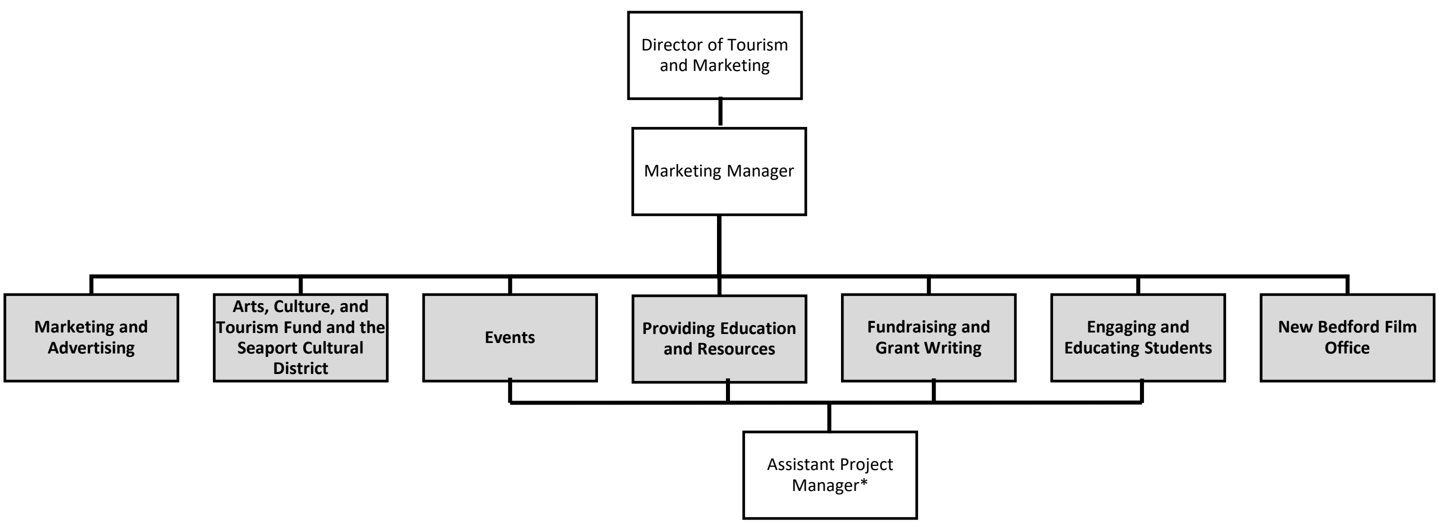
Ashley Payne, Director of Tourism and Marketing
133 William Street, Room 119
New Bedford, MA 02740
(508) 979-1745

Description of Services

The Tourism and Marketing Department is responsible for marketing, advertising, and branding the city as a tourist destination. Essential duties include public relations, communications, curating and managing events, and working with New Bedford Creative to manage the City's Arts, Culture and Tourism Fund. The department supports community partners and local businesses by facilitating collaboration and education across the business and arts and culture sectors.

Mission Statement

The City of New Bedford's Office of Tourism and Marketing is dedicated to promoting New Bedford as a leisure travel destination and marketing the city's assets, highlighting history, arts, and culture through sharing the stories of our vibrant and diverse community. The department serves as a resource for local businesses, organizations, residents, and visitors.



*Position funded by 50% ARPA and 50% General Fund.

Service Area Descriptions

Marketing and Advertising: The department manages various marketing channels aimed at increasing brand awareness and visibility including, but not limited to, Explore New Bedford website, social media, YouTube channel, LinkedIn, email newsletters, print and digital advertising, press releases, event experiential marketing, and radio and television commercials. Advertising is strategically designed to reach target markets who are most likely to visit New Bedford. The department serves on marketing committees with stakeholders in the tourism and hospitality industry.

The Arts, Culture, and Tourism Fund and the Seaport Cultural District: Coordinating the management of the Arts, Culture, and Tourism Fund with New Bedford Creative. With New Bedford Creative, the department manages the Seaport Cultural District and serves on the Creative Consortium to assist with conceptualizing placemaking opportunities and the planning of the Seaport Art Walk. These initiatives provide grants to projects that elevate public art, support local artists, and boost economic development.

Events: Plan and manage the department's events. Tasks include, but are not limited to, curating, permitting and licensing, sourcing vendors and entertainment, fundraising and sourcing sponsorships, managing contracts, and coordinating with businesses within the event perimeter.

Providing Education and Resources: Establish the department as a key resource for marketing, travel, and visitor data and trends. Collaborate with community partners and stakeholders, such as hotels, museums, and restaurants to provide marketing education, pertinent travel and visitor trends, and event resources.

Fundraising and Grant Writing: A majority of the funding for department events is secured through fundraising and grant writing.

New Bedford Film Office: Managing film requests, permitting, coordination with city departments and businesses, and location scout inquiries.

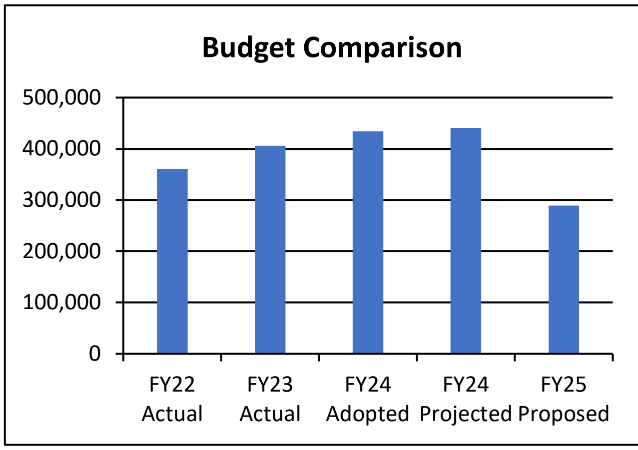
Engaging and educating students: The department endeavors to inspire students to stay and invest their skills in New Bedford. The department engages with students and educates them about the tourism and hospitality industry to increase community pride and interest in careers within the industry. The department works with New Bedford Creative and New Bedford artists to connect UMass Dartmouth College of Visual and Performing Arts students with access to resources and networking opportunities with local working artists in New Bedford.

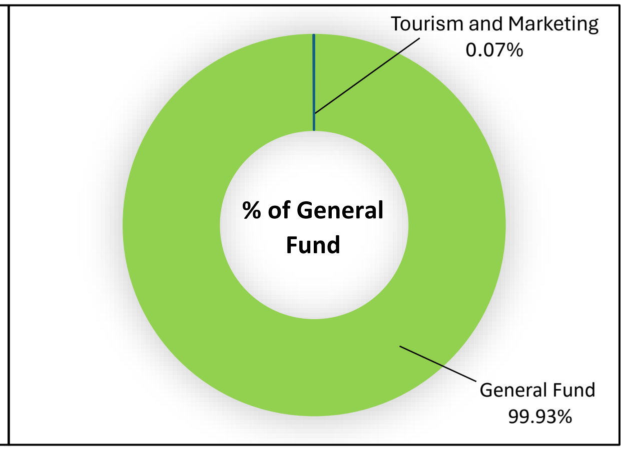
2023/2024 Accomplishments

- The department coordinated with the Spanish-based nonprofit Nao Victoria Foundation to bring the tall ship, Nao Trinidad, to New Bedford at Pope's Island Marina. In five days at berth the ship saw 576 visitors. Earned media included 13 online articles published, 155 shares on the department's Facebook post, resulting in a reach of 18K people and 475 shares by other Facebook users.
- Articles in major publications included a two-page advertorial and accompanying full-page ad in Food & Travel Magazine, a full-page ad in Yankee Magazine with Southeastern Mass. Visitors Bureau (1.3 million readers), and a full-page ad in National Geographic Traveler UK's special USA edition in partnership with Viva Fall River (58K readers, department's website saw an 44% increase of UK traffic).
- The department developed and revealed a new brand for New Bedford Tourism, becoming more inclusive to speak to locals and visitors alike. Along with the new brand, the department launched a new website with user experience as top priority. In the first three weeks the website saw 3.5K users from organic traffic.
- Fresh marketing efforts include social media campaigns and a video campaign, which after 3 weeks of its launch was viewed over 20K times. In this timeframe social media accounts have seen the following increases: Facebook +783%, Instagram +428% reach.
- Educational and networking conferences include: The 2024 Governor's Conference on Travel & Tourism, PR Ragan Daily Social Media, Marketing and PR, Discover New England
- The New Bedford Film Office, managed by the department, issued permits for 11 projects filmed on public property between FY23 and FY24 and assisted in arranging a New Bedford premier of The *Finestkind*, filmed in New Bedford in FY22.
- In addition to department events, between FY23 and FY24 the department supported over 20 events organized by private entities and nonprofit organizations. Support for events includes sponsorship, resource provision and procedural guidance.
- The Director and Marketing Manager serve on several boards to represent and promote a positive relationship with the city and enhance the hospitality and tourism sector as viable career paths for the future generation of leaders: New Bedford High School Academy of Hospitality and Tourism, Southeastern Massachusetts Visitors Bureau, Mass Development TDI and Love the Ave.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	127,948	134,490	1,950	136,440	136,440	141,066	184,539
Purchase of Services	275,528	296,500	(8,500)	288,000	288,000	288,030	89,000
Supplies	2,603	3,000	-	3,000	3,000	3,000	3,000
Other Charges & Exp.	-	-	8,500	8,500	8,500	8,500	12,800
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	406,079	433,990	1,950	435,940	435,940	440,596	289,339

Staffing Summary *(Full-time Equivalents)*							
General Fund FTEs	2.50	2.50	2.50	2.50	2.50	2.50	3
Non-General Fund FTEs	.50	.50	.50	.50	.50	.50	0





FY 2025 Budget Analysis

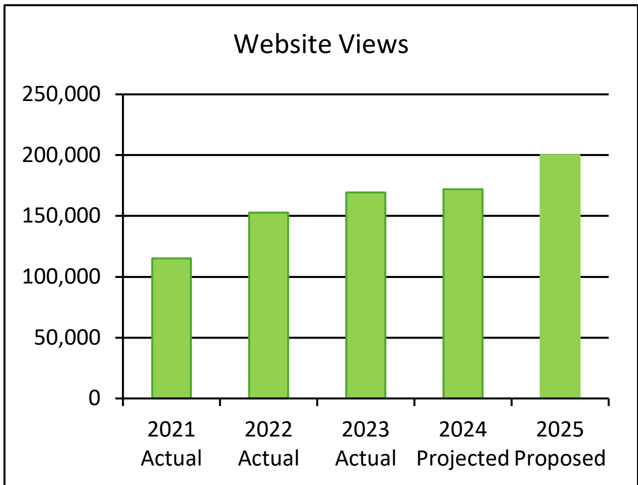
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account has been increased by $26,635 to support six months of a full time Assistant Project Manager. The charges and services account includes funding for graphic design work and photo and video production ($4,000) and a freelance social media manager ($7,000). Funding for the annual Zeiterion Theatre support agreement for the management and operation of a performing arts center has been moved into the Department of Facilities and Fleet. The other charges account has been increased by $4,300 to support increased membership costs ($1,300) and conference fees ($3,000).

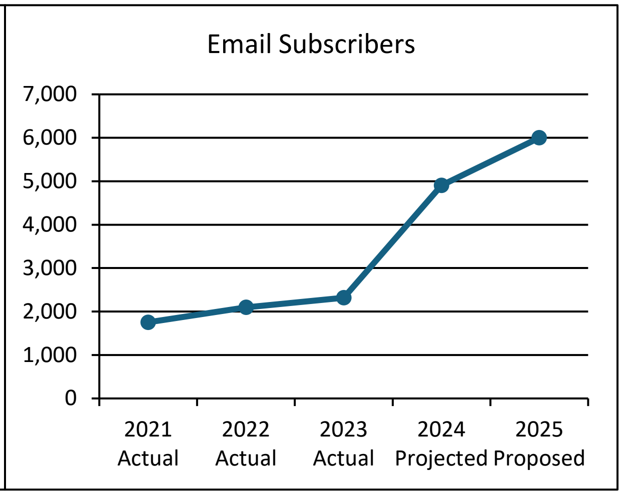
FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Increase brand awareness of Explore New Bedford brand to support economic development and move potential visitors through the marketing funnel from awareness to conversion.**		2.1, 2.3, 2.4, 3.1
	1.1	By creating an effective integrated marketing strategy by utilizing social media, print, digital, event marketing, billboards, and signage by end of FY 2025.	2.1, 2.3, 2.4, 3.1
	1.2	Create a downloadable digital visitor guide which will increase email sign-ups by potential visitors by end of FY 2025.	2.1, 2.3, 2.4, 3.1
2	**Enhance visitor experience by creating a system of accessible information at various touchpoints to encourage return visitation and referral.**		2.1, 2.3, 2.4, 3.1
	2.1	Distribute 5,000 QR code scans on coasters placed at NB restaurants and bars.	2.1, 2.3,
	2.2	Distribute 3,000 visitor guides with QR code scans at visitor touchpoints throughout the City and outside events.	2.1, 2.3, 2.4, 3.1
	2.3	Place 5 digital kiosks at key points in the City for residents and visitors to interact with as a digital visitor guide by end of FY 2025.	2.1, 2.3, 2.4, 3.1
	2.4	By providing 4 trainings to partners in tourism, hospitality, and the service industry to create "ambassadors" and brand standards for visitor-facing personnel.	2.1, 2.3, 2.4, 3.1
	2.5	In collaboration with Planning Department, design wayfinding signage to be placed in downtown New Bedford to provide visitors with directions.	2.1, 2.3, 2.4, 3.1
3	**Enhance marketing for city attractions and tourism assets.**		2.1, 2.3, 2.4, 3.1
	3.1	Work with the Zoo, Airport, and Pope's Island Marina to develop marketing strategies and establishing brand standards for the city's marketing for a Return of Investment.	2.1, 2.3, 2.4, 3.1
4	**Strengthen relationship with NB Economic Development Council to develop marketing initiatives, increase economic development, and establish New Bedford as a place where people want to live, work, and invest.**		2.1, 2.3, 2.4, 3.1
	4.1	Develop a marketing campaign plan targeting local businesses, investors, and developers by end of FY 2025.	2.1, 2.3, 2.4, 3.1
5	**Position the Tourism and Marketing Department as a resource for stakeholders and partners to enhance partner marketing and promote future growth of hospitality and tourism workforce.**		2.1, 2.3, 2.4, 3.1, 3.2, 3.3
	5.1	Lead 4 meetings and/or trainings to share marketing best practices, travel insights, and trends, therefore, strengthening the efficacy of our partner marketing campaigns.	2.1, 2.3, 2.4, 3.1
	5.2	Coordinate 3 initiatives that connect students with industry professionals and educational resources in order to educate and prepare the city's future hospitality and tourism workforce and ignite community pride among the city's youth.	2.1, 2.3, 2.4, 3.1, 3.2, 3.3
	5.3	Oversee the development and implementation of Southeastern Massachusetts Visitors Bureau marketing plan to ensure their plans align with the City of New Bedford's goals and brand standards.	2.1, 2.3, 2.4, 3.1, 3.2, 3.3
	5.4	Oversee the development and implementation of Love the Ave - Mass Development TDI District marketing plan to ensure their plans align with the City of New Bedford's goals and brand standards.	2.1, 2.3, 2.4, 3.1, 3.2, 3.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Website Views	115,038	152,704	169,329	172,000	200,000
Social Media Followers	7,458*	8,609	10,562	12,750	13,000
Social Media Reach	28,802**	97,994	102,003	500,000	600,000
Email Subscribers	1,753	2,096	2,318	4,900	6,000
Print advertising impressions	N/A***	N/A***	347,348	1,500,000	2,000,000
Digital advertising impressions	N/A***	N/A***	56,092	2,250,000	3,500,000
Hotel Tax Revenue ($)	$275,469	$456,630	$517,210	$520,000	$530,000
Meal Tax Revenue ($)	$1,221,572	$1,550,777	$1,669,174	$1,700,000	$1,800,000
Grant Funding Applied For ($)	7,500	7,500	17,500	17,500	17,500
Grant Funding Received ($)	7,500	7,500	17,500	17,500	TBD

** Incomplete data. Only Q1 and Q2 available.*
*** Incomplete data. Does not include Instagram.*
**** No historic data available.*





Tourism and Marketing

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 123,397	$ 133,690		$ 133,690	$ 133,690	$ 133,690	$ 181,047
Temporary	4,351	-		-	-	4,960	-
Other pay	200	800		800	800	400	800
Payroll taxes, FICA	-	-	1,950	1,950	1,950	2,016	2,692
Total Personal Services	127,948	134,490	1,950	136,440	136,440	141,066	184,539
Purchase of Services:							
Advertising	32,906	42,000		42,000	42,000	42,000	42,000
Contractual services	219,421	238,000		238,000	238,000	238,000	39,000
Dues & subscriptions	2,268	2,500	(2,500)	-	-	-	-
Employment expenses	122	400		400	400	430	400
Miscellaneous	14,025	5,500		5,500	5,500	5,500	5,500
Postage & shipping	-	100		100	100	100	100
Travel, in-state	4,734	6,000	(6,000)	-	-	-	-
Utilities, other	2,052	2,000		2,000	2,000	2,000	2,000
Total Purchase of Services	275,528	296,500	(8,500)	288,000	288,000	288,030	89,000
Supplies:							
Parts & supplies, other	2,603	3,000		3,000	3,000	3,000	3,000
Total Supplies	2,603	3,000	-	3,000	3,000	3,000	3,000
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	6,000	6,000	6,000	6,000	6,000
Dues & subscriptions	-	-	2,500	2,500	2,500	2,500	6,800
Total Other Charges & Expens	-	-	8,500	8,500	8,500	8,500	12,800
Total expenditures	$ 406,079	$ 433,990	$ 1,950	$ 435,940	$ 435,940	$ 440,596	$ 289,339

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Tourism & Marketing	UNIT C	M-14	1	$ 92,046	$ -	$ 92,046
Tourism & Marketing Manager	UNIT C	M-08	1	66,132	-	66,132
Assistant Project Manager	UNIT C	M-04	1	26,635	-	26,635
Total Full-Time			3	184,813	-	184,813
Less:						
Vacancy Savings[1]				(3,766)	-	(3,766)
Total			3	$ 181,047	$ -	$ 181,047

[1] Vacancy savings are assumed to be 2% of total Personal Services.

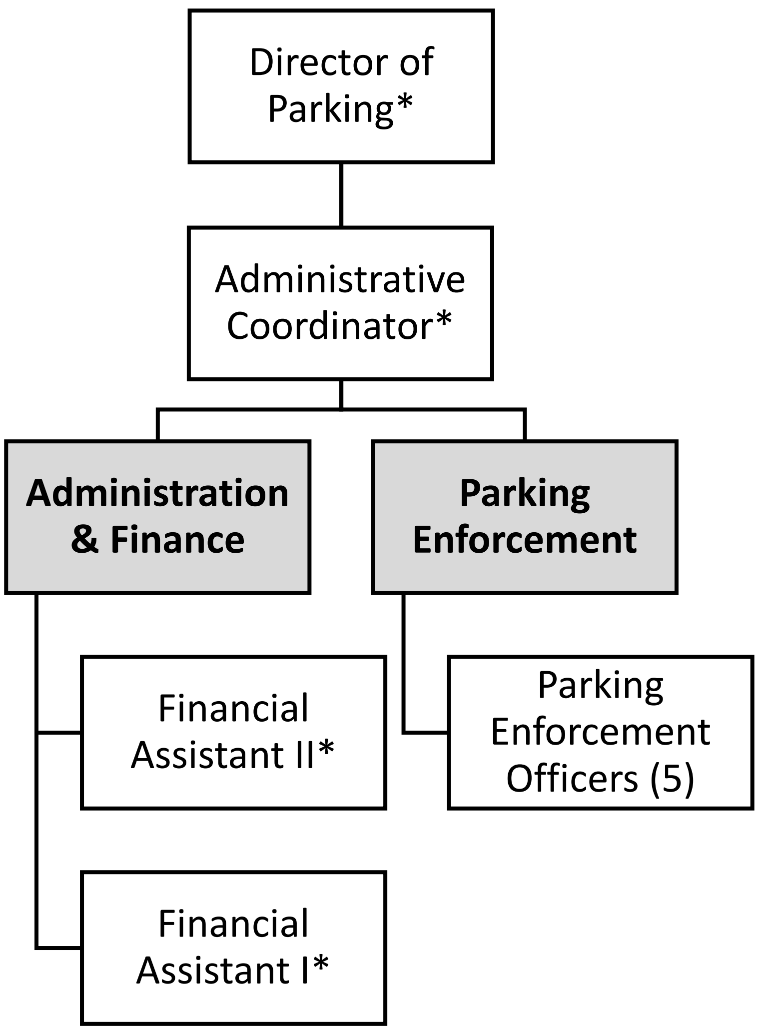
Laurie Alfonso, Director of Parking
51 Elm Street
New Bedford, MA 02740
(508) 979-1766

Description of Services

The Traffic Commission is responsible for the siting and approval of traffic and signage on all public rights of way. The Traffic and Parking Department is responsible for effecting the ruling of the Traffic Commission and enforcing all traffic and parking policies and regulations in accordance with federal and state safety regulations. The department issues residential parking passes and administers and collects all parking related fees and fines at municipal parking lots and along rights of ways.

Mission Statement

The mission of the Traffic and Parking Department is to ensure the safety of the drivers and pedestrians of the City of New Bedford by enforcing federal, state and local traffic and parking policies and regulations and to enact policies which promote the economic development of the downtown by creating an inviting, walkable, inter-modal core for commerce and culture.



* Salary is split between the General Fund (45%) and the Downtown parking Enterprise Fund (55%).

Service Area Descriptions

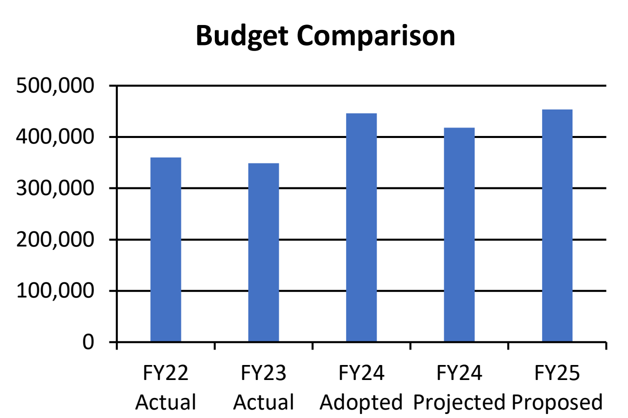
Administration & Finance: The Administration & Finance division is responsible for the administration of the parking enforcement operations and the collection of fees, parking assignments, constituent services, registry expert, and the departments finances including accounts payable, accounts receivable, deposits and payroll.

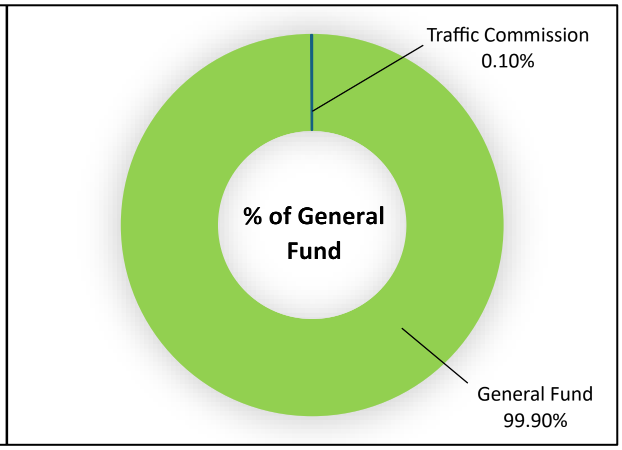
Parking Enforcement: The Traffic Commission is responsible for the provision of adequate and accessible parking in the downtown and north end business districts, waterfronts, piers, school zones and metered spaces.

2023/2024 Accomplishments

- Following the "Standard of Appearance" plan of action, in which unnecessary street signs and poles throughout the city are being consolidated to ensure orderliness. There have been 62 poles permanently removed and 159 signs that have either been eliminated or moved to an existing pole.
- Public Safety Grant was awarded to our department to install seven solar powered pedestrian signal crosswalks which will be installed throughout different locations in the city.
- Effectively increased enforcement on "Sidewalk" violations by over 100% to ensure safety to pedestrians while also minimizing deterioration to city property.
- Continue to enforce parking rules and regulations around school dismissals to ensure safety for pedestrians, students, and drivers. Also, continue to issue a significant number of warnings rather than violations to vehicles with the intention to educate and encourage compliance. We have also increased the number of schools visited and will extend this enforcement to more schools citywide.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	254,879	333,622	4,838	338,460	338,460	306,818	341,085
Purchase of Services	59,062	76,099	(1,000)	75,099	75,099	76,554	75,099
Supplies	34,803	36,400	-	36,400	36,400	36,400	36,400
Other Charges & Exp.	-	-	1,000	1,000	1,000	1,000	1,000
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	348,744	446,121	4,838	450,959	450,959	420,722	453,584
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	6.80	6.80	6.80	6.80	6.80	6.80	6.80
Non-General Fund FTEs	2.20	2.20	2.20	2.20	2.20	2.20	2.20





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Improve the efficiency, ease and accessibility of metered parking in the city.**		1.1
	1.1	Increase the utilization of the parking app by 15% at North End meters through public outreach and education.	1.1
2	**Maintain the safety of pedestrians and drivers in New Bedford's neighborhoods.**		1.1
	2.1	Improve the line of vision for drivers at city intersections by enforcing current parking laws and restricting parking within 20 feet of a corner or 10 feet of a crosswalk in New Bedford neighborhoods.	1.1
	2.2	Visit every school at least 1 time per academic year to improve the safety of students through parking enforcement and outreach in school zones.	1.1
	2.3	Maintain a turnaround time to repair signage 45 minutes with a variance of 20 minutes.	1.1
	2.4	Reduce the number of sidewalk repairs by 5% through the enforcement of sidewalk violations.	1.1
3	**Provide robust seasonal parking enforcement at beaches and parks.**		1.1
	3.1	Reduce the number of tickets in summer months (May- September) by 10% by encouraging the use of app and maintaining signage.	1.1
	3.2	Maintain 100% use of HAH app at all beaches through 16 hours of weekend enforcement (Saturday & Sunday).	1.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Number of metered parking spaces	214	214	214	214	214
Percentage of functional parking spaces available during the winter	100%	97%	100%	100%	100%
Revenue generated from meters	$32,240*	$28,557	$29,675	$28,214	$32,000
Number of tickets issued for parking 20 feet from a corner or crosswalk	2,508	2,373	2,148	1,985	2,200
Number of tickets issued for parking on a sidewalk	670	556	1,724**	2,100	2,100
Number of signs repaired or replaced reported to the Traffic Commission	303	232	235	255	260
Average length of time to repair reported signage that was identified as a safety concern	45 mins	65 mins	50 mins	40 mins	30 mins
Grant Funding Applied For	N/A	N/A	N/A	$50,000***	N/A
Grant Funding Received	N/A	N/A	N/A	$50,000***	N/A

** Depressed actual as a result of the COVID-19 pandemic.*
***Revised process for issuing tickets began in FY 2023.*
**** Grant funding for electric car chargers in Elm Street Garage.*

Traffic Commission

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 238,042	$ 320,285		$ 320,285	$ 320,285	$ 282,000	$ 322,273
Additional base pay	-	-		-	-	-	500
Overtime	10,589	5,500		5,500	5,500	14,336	5,500
Other pay	6,247	7,837		7,837	7,837	6,097	7,837
Payroll taxes, FICA	-	-	4,838	4,838	4,838	4,385	4,975
Total Personal Services	254,879	333,622	4,838	338,460	338,460	306,818	341,085
Purchase of Services:							
Advertising	2,095	4,064		4,064	4,064	4,064	4,064
Contractual services	34,280	41,585		41,585	41,585	41,585	41,585
Dues & subscriptions	833	1,000	(1,000)	-	-	-	-
Employment expenses	1,951	-		-	-	1,455	-
Equipment rental	302	1,300		1,300	1,300	1,300	1,300
Miscellaneous	6,595	4,500		4,500	4,500	4,500	4,500
Postage & shipping	265	150		150	150	150	150
Repairs & maintenance	11,763	22,000		22,000	22,000	22,000	22,000
Utilities, other	979	1,500		1,500	1,500	1,500	1,500
Total Purchase of Services	59,062	76,099	(1,000)	75,099	75,099	76,554	75,099
Supplies:							
Equipment parts & supplies	319	400		400	400	400	400
Parts & supplies, other	34,483	35,500		35,500	35,500	35,500	35,500
Uniforms	-	500		500	500	500	500
Total Supplies	34,803	36,400	-	36,400	36,400	36,400	36,400
Other Charges & Expenses:	-	-			-	-	-
Dues & subscriptions	-	-	1,000	1,000	1,000	1,000	1,000
Total Other Charges & Expens	-	-	1,000	1,000	1,000	1,000	1,000
Total expenditures	$ 348,744	$ 446,121	$ 4,838	$ 450,959	$ 450,959	$ 420,772	$ 453,584

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Parking	UNIT C	M-13	1	$ 47,630	$ -	$ 47,630
Administrative Coordinator	UNIT C	M-04	1	27,217	-	27,217
Parking Enforcement Officer	AFSCME	D	5	218,202	500	218,702
Financial Assistant II	AFSCME	D	1	18,192	-	18,192
Financial Assistant I	AFSCME	C	1	17,994	-	17,994
Total Full-Time			9	329,235	500	329,735
Less:						
Vacancy Savings[1]				(6,961)	-	(6,961)
Total			9	$ 322,274	$ 500	$ 322,774

[1] Vacancy savings are assumed to be 2% of total Personal Services.

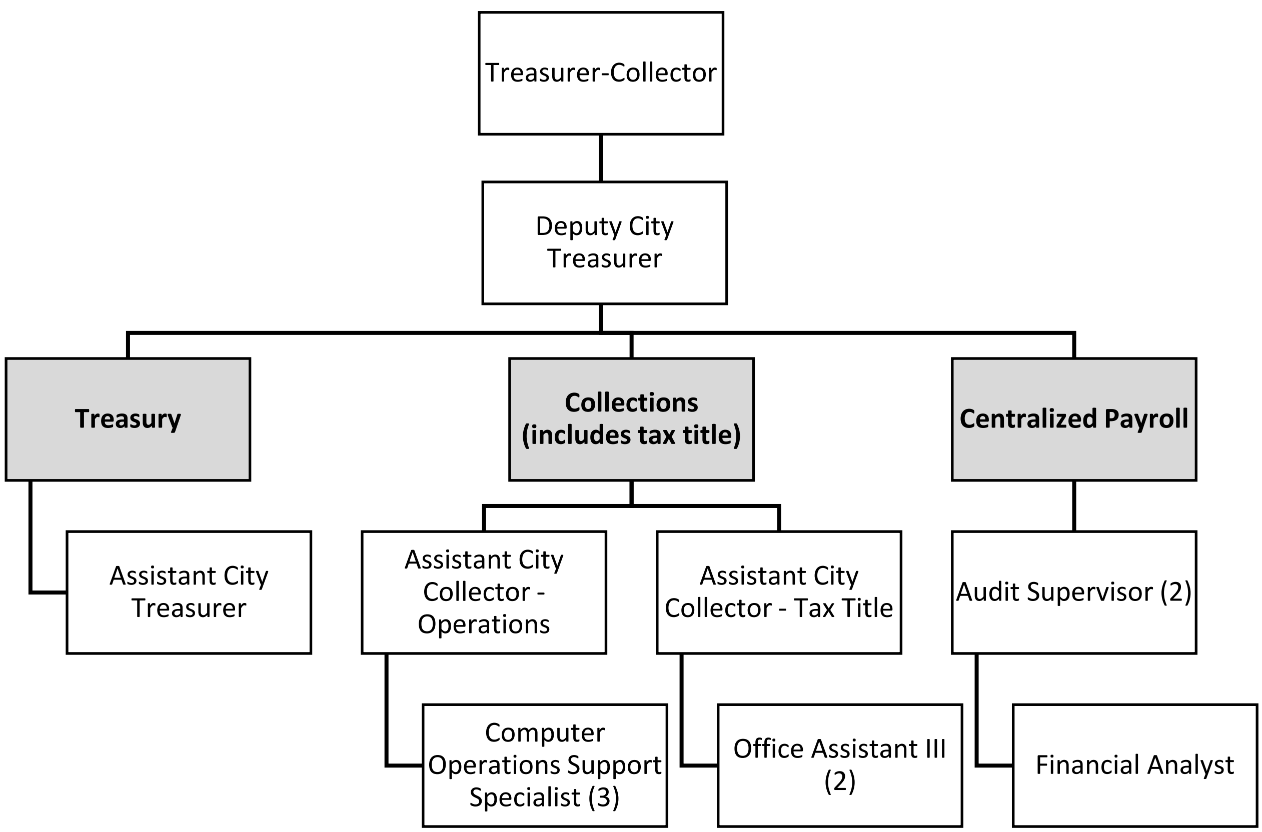
John Taxiarchos, Interim City Treasurer-Collector
133 William Street, Room 101-104
New Bedford, MA 02740
(508) 979-1430

Description of Services

The department is comprised of 3 divisions: Treasury, Collections, and Payroll. It is responsible for addressing constituent questions and requests, collecting all payments, recording daily departmental receipts, research and preparation of municipal lien certificates, computation and payment of payroll, federal, and state tax liabilities, collection of delinquent City accounts, overseeing municipal borrowing and debt, and cash management and investment of funds.

Mission Statement

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



Service Area Descriptions

Treasury: Chief Custodian oversees all City funds, including operating, stabilization, trust, enterprise, and investment funds. The Chief Custodian also manages incoming payments, disburses funds, safeguards financial assets, manages City banking relationships, and solicits bonds and manages debt within borrowing limits.

Collections: Collects taxes, including real estate, personal property, excise, betterment, delinquent, and special assessments as committed by the Assessors. Establishes repayment agreements, foreclosing and auctioning properties, as well as overseeing the City's Side Yard program and bankruptcy proceedings. Collects all other accounts due to the City, including payments for departmental billing and water and sewer usage.

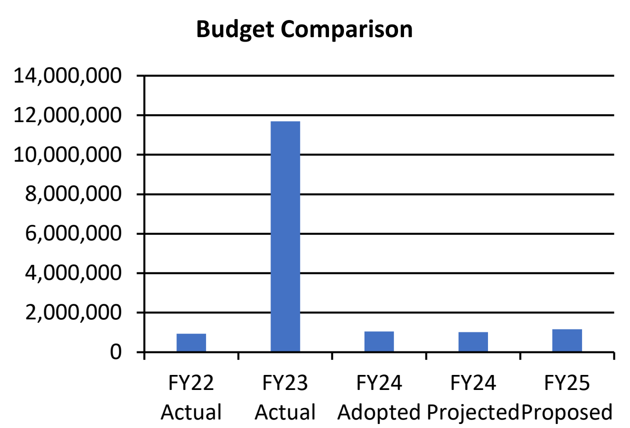
Centralized Payroll: Responsible for working with payroll clerks in each department for the processing of paying all City employees their salaries or wages timely. Also responsible for processing, balancing, and reconciling payroll data with the accounting systems, as well as processing and payment of taxes and other payroll deductions to various 3rd party vendors.

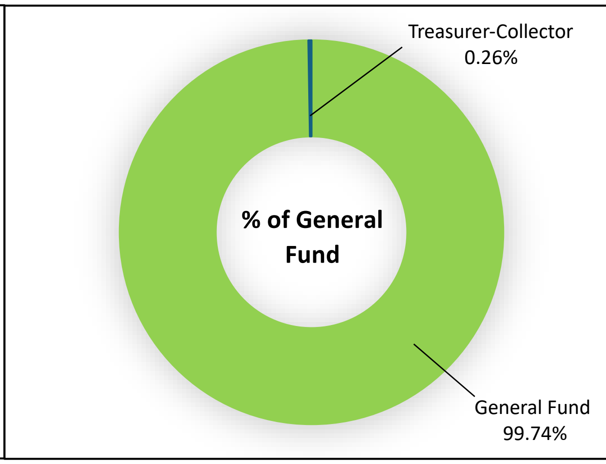
2023/2024 Accomplishments

- Assigned S&P highest municipal short-term note rating of SP-1+.
- Collected on the #1 outstanding tax title account securing $1,002,111 in revenue.
- Decreased the number of taxpayer liens by 209 or 23%.
- FAO Certificate of Achievement for Excellence in Financial Reporting.
- Assigned S&P 'AA+' long-term enhanced rating and 'AA-' underlying rating for (GO) bonds.
- Secured City bonds at a premium of over $1.2 million above the asking price.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	698,030	785,724	11,393	797,117	797,117	730,178	901,479
Purchase of Services	328,284	249,436	(2,388)	247,048	307,048	277,739	247,200
Supplies	5,680	6,500	-	6,500	6,500	4,000	5,500
Other Charges & Exp.	-	-	2,388	2,388	2,388	2,388	6,388
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	10,656,475	-	-	-	-	-	-
	11,688,469	1,041,660	11,393	1,053,053	1,113,053	1,015,305	1,160,567
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	13	13	13	13	13	13	13
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes an increase for the conversion of two Financial Assistant IIs and one Office Assistant III to Computer Operator Support Specialists totaling $11,768.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Increase rebate revenue by offering ACI payment program to more of the City's vendors.**		1.5
	1.1	Increase vendor list using ACI by 5%.	1.5
2	**Decrease active liens by 10 per month.**		1.4
	2.1	Meet with 5 departments on receivables to review the collection process and Accounts Receivables (AR) Aging.	1.4
	2.2	Send out second Demand Letter to all qualifying delinquent taxpayers to increase collections on past due balances prior to initiating the lien process.	1.4
3	**Increase number of taxpayers using online payments by 5% to decrease foot traffic, and manpower required to process in-person payments.**		1.3
	3.1	Work with the Public Information Officer to create press releases, social media posts, and website updates on online bill payment option.	1.3
	3.2	Migrate from lockbox to online by sending letters to lockbox payers	1.3
	3.3	Add pamphlets with QR codes to bills to inform the public about online payment options.	1.3
	3.4	Work with MIS to create a step-by-step poster for online bill pay to be displayed near line.	1.3
4	**Equip the employees of the City with the essential skills necessary to improve accuracy, avoid errors, and efficiently solve complex problems.**		1.5
	4.1	Offer 3 excel trainings in collaboration with other City departments.	1.5
5	**Auction properties that are in foreclosure in Land Court to collect outstanding taxes.**		3.3, 4.1
	5.1	Auction 5 properties per year upon revision of State legislation.	3.3, 4.1
	5.2	Work with external Tax Title Attorney to actively identify and work through properties in land court through 15 step process to get the properties back on the tax roll.	3.3, 4.1

Utility Billing Payments by Type	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
City Hall	66,063	82,718	83,723	72,762	78,867
Online	104,175	123,493	133,103	138,162	159,522
Off Site	3,179	2,594	2,475	1,991	2,061
Lockbox	108,519	111,944	98,693	82,104	82,.351
Real Estate and Personal Property Taxes Payments by Type	**2021 ACTUAL**	**2022 ACTUAL**	**2023 ACTUAL**	**2024 PROJECTED**	**2025 PROPOSED**
City Hall	23,773	25,529	24,505	24,265	23,388
Online	8,010	11,923	35,210	12,986	25,502
Off Site	1,571	3,679	1,180	1,182	1,256
Lockbox	23,731	19,183	17,225	15,934	14,034
Tax Service	46,012	42,678	45,841	46,689	49,077
Motor Vehicle Excise Payments by Type	**2021 ACTUAL**	**2022 ACTUAL**	**2023 ACTUAL**	**2024 PROJECTED**	**2025 PROPOSED**
City Hall	26,759	20,773	21,227	33,975	32,942
Online	42,675	36,408	39,886	63,321	63,311
Off Site	2,610	8,339	9,445	568	3,360
Lockbox	17,807	15,478	15,105	25,301	24,433
PERFORMANCE MEASURES	**2021 ACTUAL**	**2022 ACTUAL**	**2023 ACTUAL**	**2024 PROJECTED**	**2025 PROPOSED**
Onboard depts/employees to CPR	300	1,260	224	212	183
Personnel Actions Activated	877	**68	1,467	211	658
Reduce manual checks issued	42	148	117	291	280
Reduce # of accrual corrections	241	1,527	676	1,377	1,259
Active accounts in tax title	907	909	928	866	859
Accounts in tax repayment status	65	56	55	71	70
Properties in foreclosure process	120	115	109	103	97
Properties foreclosed	0	0	2	0	5
Tax Title Inventory Value	$13.3M	$15M	$14.4M	$16.2M	$15.2M

Treasurer - Collector

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 643,539	$ 781,314		$ 781,314	$ 781,314	$ 716,953	$ 882,796
Additional base pay	1,750	1,800		1,800	1,800	1,350	1,900
Temporary	1,131	-		-	-	-	-
Overtime	641	-		-	-	-	-
Other pay	50,969	2,610		2,610	2,610	1,439	3,500
Payroll taxes, FICA	-	-	11,393	11,393	11,393	10,436	13,283
Total Personal Services	698,030	785,724	11,393	797,117	797,117	730,178	901,479
Purchase of Services:							
Advertising	12,065	31,000		31,000	31,000	15,000	15,000
Communications support	676	-		-	-	400	-
Contractual services	280,647	189,215		189,215	249,215	236,206	207,840
Dues & subscriptions	430	1,000	(1,000)	-	-	-	-
Employment expenses	10,813	5,000		5,000	5,000	4,300	5,000
Equipment rental	9,623	11,833		11,833	11,833	11,833	9,360
Insurance	1,053	1,388	(1,388)	-	-	-	-
Miscellaneous	12,978	10,000		10,000	10,000	10,000	10,000
Total Purchase of Services	328,284	249,436	(2,388)	247,048	307,048	277,739	247,200
Supplies:							
Equipment parts & supplies	1,703	1,500		1,500	1,500	1,500	1,500
Parts & supplies, other	3,977	5,000		5,000	5,000	2,500	4,000
Total Supplies	5,680	6,500	-	6,500	6,500	4,000	5,500
Other Charges & Expenses:							
Travel	-	-		-	-	1,000	4,000
Dues & subscriptions	-	-	1,000	1,000	1,000	1,000	1,000
Insurance premiums	-	-	1,388	1,388	1,388	1,388	1,388
Total Other Charges & Expens	-	-	2,388	2,388	2,388	3,388	6,388
Other financing uses	10,656,475	-		-	-	-	-
Total Other Financing Uses	10,656,475	-	-	-	-	-	-
Total expenditures	$ 11,688,469	$ 1,041,660	$ 11,393	$ 1,053,053	$ 1,113,053	$ 1,015,305	$ 1,160,567

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Treasurer / Collector	UNIT C	M-19	1	$ 132,138	$ -	$ 132,138
Deputy City Treasurer	UNIT C	M-14	1	122,422	-	122,422
Assistant City Collector	UNIT C	M-11	2	154,182	450	154,632
Assistant City Treasurer	UNIT C	M-11	1	96,289	650	96,939
Audit Supervisor	UNIT C	M-08	1	128,551	-	128,551
Financial Analyst	UNIT C	M-06	2	55,838	-	55,838
Office Assistant III	AFSCME	E	2	95,585	800	96,385
Computer Op. Sup. Specialist	AFSCME	D	3	125,673	-	125,673
Total Full-Time			13	910,678	1,900	912,578
Less:						
Vacancy Savings[1]				(27,881)	-	(27,881)
Total			13	$ 882,797	$ 1,900	$ 884,697

[1] Vacancy savings are assumed to be 3% of total Personal Services.

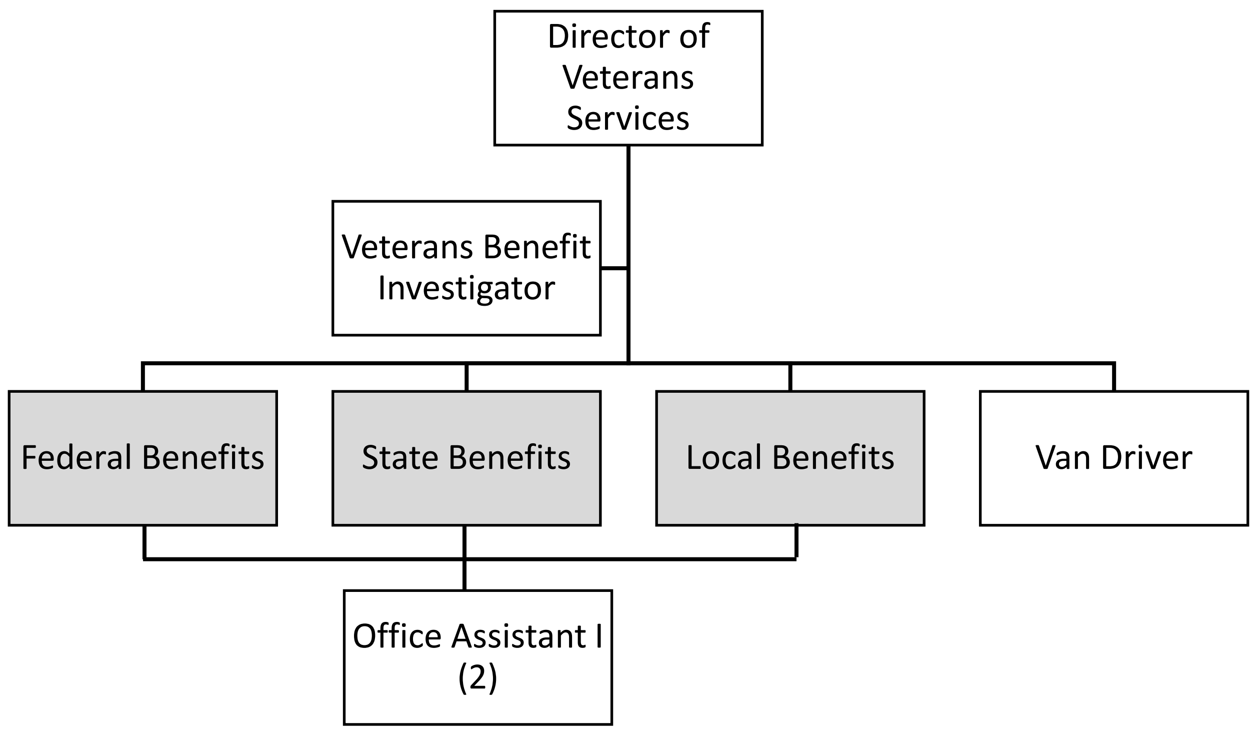
Christopher G. Gomes, Director of Veterans Services
181 Hillman Street, Building 3
New Bedford, MA 02740
(508) 991-6184

Description of Services

The Veterans' Services department assists Veterans and their dependents in applying for the benefits at the local, state and federal level. In addition, we also provide financial assistance to Veterans who qualify and provide transportation. Veterans' Services also coordinates the annual Veteran's Day and Memorial Day Parades.

Mission Statement

The mission of the Department of Veterans' Services is to advocate for all New Bedford Veterans and provide them with quality support services including financial assistance as well to their eligible dependents.



Service Area Descriptions

Federal Benefits: VA Service-Connected Compensation, VA Pension, GI Bill, VA Healthcare, Home Loan Certificates, Burial Benefits, Widows Benefits.

State Benefits: Veteran License, Welcome Home Bonus, Tax Exemptions, Veterans Home, Burial Benefits.

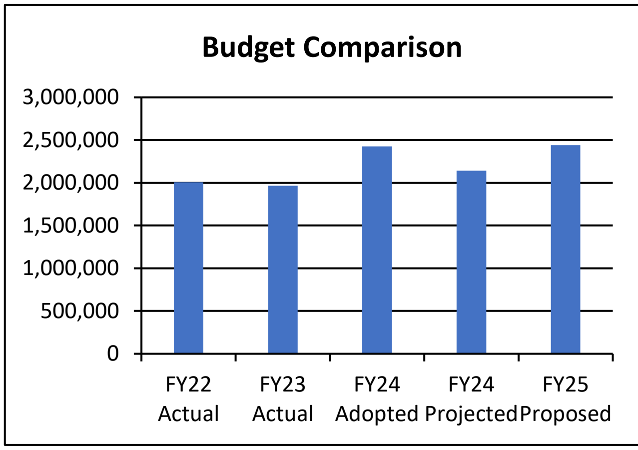
Local Benefits: Chapter 115 Financial Aid, Housing, Real Estate Tax Exemptions, Prevent Homelessness, store military discharges.

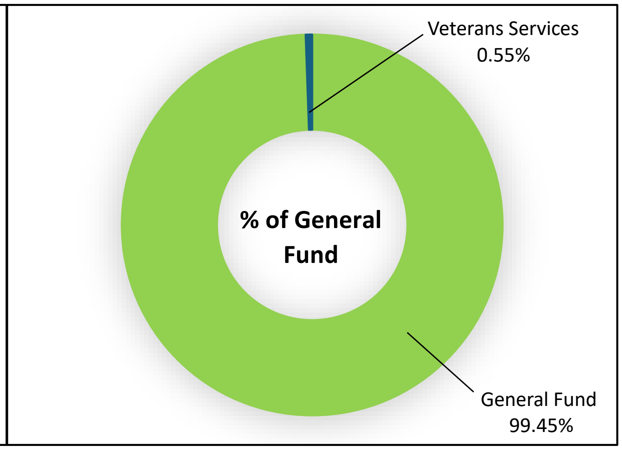
Parades and Services: Coordinate the Veteran's Day and Memorial Day Parades, flag the graves of New Bedford Veterans, upkeep Veteran monuments.

2023/2024 Accomplishments

- The Veterans Services department received the maximum 75% reimbursement from Massachusetts for Chapter 115 benefits paid out.
- The Veterans' Services department has worked successfully with numerous city departments and private organizations to begin the process of building a Global War on Terrorism monument.
- New Bedford Veterans Services continues to stay in compliance with the Massachusetts Veterans Services after successful completion of the annual mandated Veterans Services Officer training.
- Veterans Services and the Veterans Advisory Board successfully coordinated and conducted the annual Memorial Day and Veteran's Day parades.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	276,881	298,988	4,335	303,323	303,323	302,867	309,145
Purchase of Services	1,673,478	2,107,550	(2,089,600)	17,950	17,950	17,480	27,950
Supplies	15,306	21,300	-	21,300	21,300	21,300	26,300
Other Charges & Exp.	-	-	2,089,600	2,089,600	2,089,600	1,800,000	2,077,397
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	1,965,665	2,427,838	4,335	2,432,173	2,432,173	2,141,647	2,440,792
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	5	5	5	5	5	5	5
Non-General Fund FTEs	0	0	0	0	0	0	0





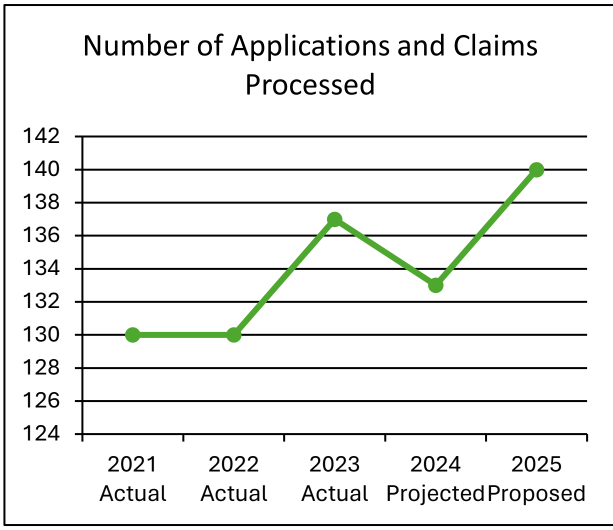
FY 2025 Budget Analysis

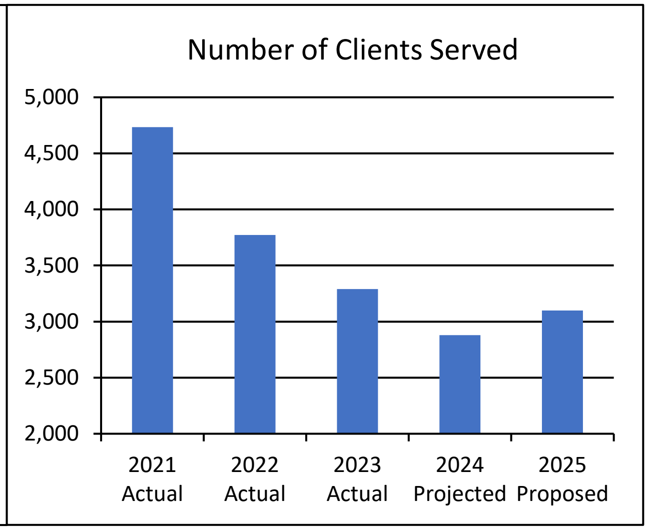
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services account includes additional funding for bands for City parades. The supplies and materials budget has been increased by $5,000 to support annual flag purchases.

FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure Veterans and their families are informed of, understand, and can get the benefits, care, and services they are eligible for, in a timely manner.**	1.3
	1.1	Work with Veterans and their families to apply for all eligible benefits such as Chapter 115, VA Compensation and Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.	1.3
	1.2	Continue compliance with MGL Chapter 1115 (Veterans' Benefits) regulations by ensuring applications are forwarded for approval to state within 10 days of intake.	1.3
2		**Provide timely and efficient transportation to the Providence VA Medical Center and Benefits Offices.**	1.3
	2.1	Increase the department's capacity to provide rides to all veterans and their family by ensuring requests are followed through timely follow-up within 72 hours.	1.3
	2.2	Reduce the number of van ride "no shows" to ensure 95% intake of adequate and timely service available to all veterans who seek it.	1.3
3		**Position the department to be financially stable long-term as the department's operations meet the changing needs of veterans served.**	4.1
	3.1	Maintain sound financial base as veteran needs changes over time.	4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Applications and claims processed	130	130	137	133	140
Clients served	4,733	3,771	3,291	2,880	3,100
Monies distributed	$1.79M	$1.77M	$1.67M	$1.55M	$2.0M
Percentage recovered from the state	75%	75%	75%	75%	75%





Veterans Services

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 273,131	$ 295,138		$ 295,138	$ 295,138	$ 295,138	$ 300,786
Additional base pay	1,750	1,850		1,850	1,850	1,850	1,850
Other pay	2,000	2,000		2,000	2,000	1,550	2,000
Payroll taxes, FICA	-	-	4,335	4,335	4,335	4,329	4,509
Total Personal Services	276,881	298,988	4,335	303,323	303,323	302,867	309,145
Purchase of Services:							
Contractual services	232	450		450	450	450	450
Employment expenses	65	600		600	600	130	400
Equipment rental	1,978	1,800		1,800	1,800	1,900	2,000
Miscellaneous	12,385	15,000		15,000	15,000	15,000	25,000
Utilities, other	-	100		100	100	-	100
Veterans and program benefi	1,658,819	2,089,600	(2,089,600)	-	-	-	-
Total Purchase of Services	1,673,478	2,107,550	(2,089,600)	17,950	17,950	17,480	27,950
Supplies:							
Equipment parts & supplies	-	700		700	700	700	700
Infrastructure materials & sup	15,165	20,000		20,000	20,000	20,000	25,000
Parts & supplies, other	141	600		600	600	600	600
Total Supplies	15,306	21,300	-	21,300	21,300	21,300	26,300
Other Charges & Expenses:							
Insurance premiums	-	-		-	-	-	2,797
Veterans benefits	-	-	2,089,600	2,089,600	2,089,600	1,800,000	2,074,600
Total Other Charges & Expens	-	-	2,089,600	2,089,600	2,089,600	1,800,000	2,077,397
Total expenditures	$ 1,965,665	$ 2,427,838	$ 4,335	$ 2,432,173	$ 2,432,173	$ 2,141,647	$ 2,440,792

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Veterans Services	UNIT C	M-16	1	$ 110,107	$ 450	$ 110,557
Veterans Benefit Investigator	AFSCME	E	1	56,961	600	57,561
Office Assistant I	AFSCME	B	2	100,078	800	100,878
Van Driver	AFSCME	A	1	39,949	-	39,949
Total Full-Time			5	307,095	1,850	308,945
Less:						
Vacancy Savings[1]				(6,309)	-	(6,309)
Total			5	$ 300,786	$ 1,850	$ 302,636

[1] Vacancy savings are assumed to be 2% of total Personal Services.

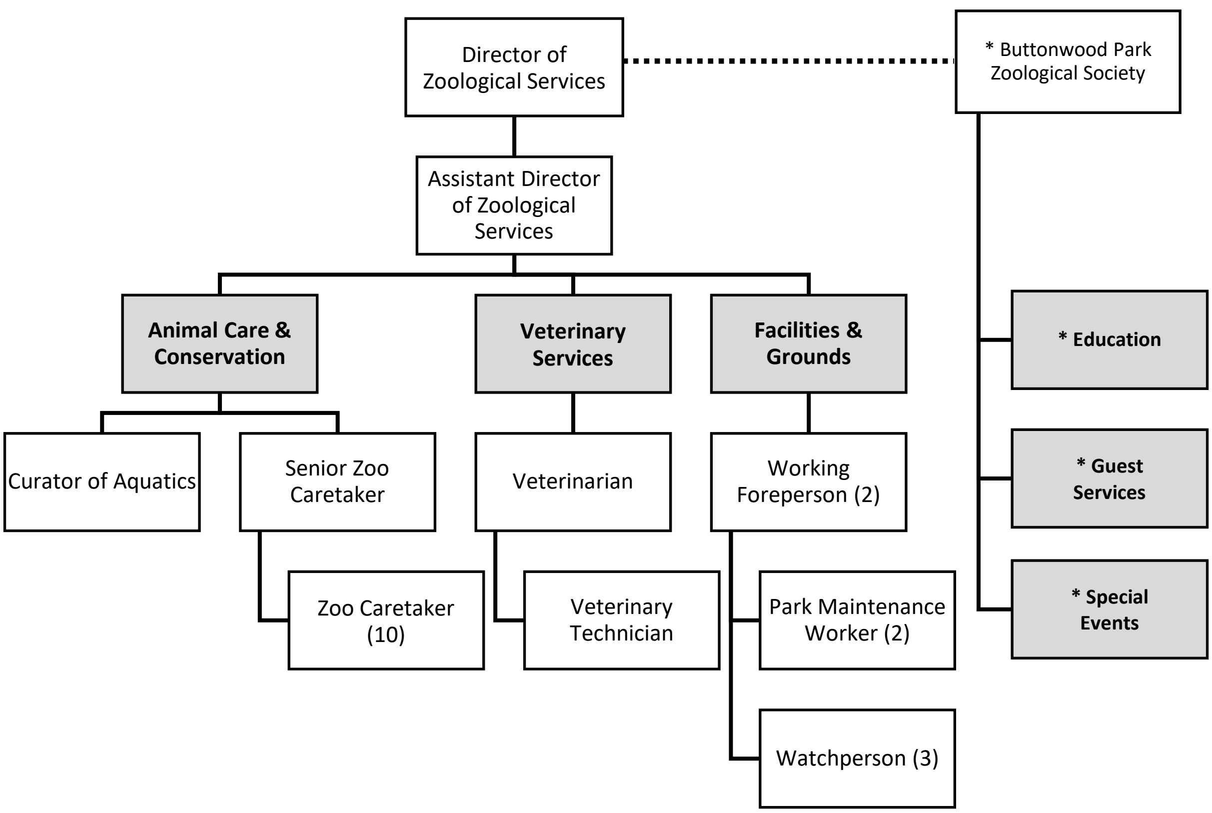
Gary Lunsford, Director of Zoological Services
Buttonwood Park Zoo
425 Hawthorn Street
(508) 991-6178

Description of Services

Located in the heart of Buttonwood Park since 1894, this eight-acre campus is home to over 1,200 animals and 30 exhibits. Animal Care & Conservation, Veterinary Services, and Facilities & Grounds make up the Zoo's three major divisions. Education, Guest Services and Special Events are managed through a collaborative partnership with Buttonwood Park Zoological Society.

Mission Statement

The Buttonwood Park Zoo is dedicated to preserving the future of wildlife by creating engaging and educational experiences that connect the community to the natural world.



* Buttonwood park Zoological Society supports Zoo operations through a non-profit partnership

Service Area Descriptions

Animal Care & Conservation: Buttonwood Park Zoo provides the highest quality of care to all the Zoo's animal residents, with the goal of maximizing animal wellness while creating engaging, interactive, and educational experiences for Zoo guests.

Veterinary Services: The primary focus of the Veterinary Services team is nutrition and health (both preventative and emergency) of the Zoo's resident animal populations. Responsibilities include development and implementation of animal diets, preventive health and clinical medicine, clinical procedures and surgery, diagnostic and regulatory testing, treatment, necropsy analysis, and medical records management.

Facilities & Grounds: Grounds & Facilities is charged with the efficient and responsible management and general maintenance of the Zoo's public and private facilities, equipment, rides and play areas, as well as custodial, grounds, horticulture, and overnight security.

Education: Through dynamic graphics and interpretation, inquiry-based classroom programs, live animal presentations, unique outdoor play experiences, volunteer programs, and a talented team of educators, the Zoo's Education Team continues to expand the reach of conservation education throughout New Bedford and beyond.

Guest Services: The Zoo cultivates an inspiring experience that connects people of all ages to the natural world. The Guest Services team enhances the visitor experience through special amenities including gate admissions, memberships, private event rentals, a gift shop, café, nature play area, carousel, and train.

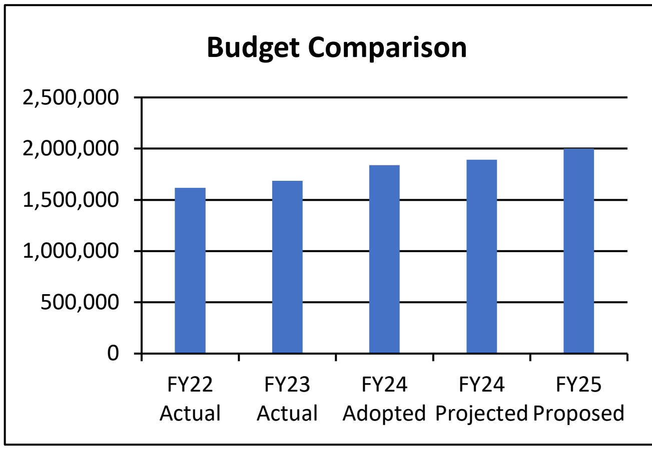
Special Events: The Special Events team plays a central role in community support by developing strong working relationships with external clients, including regional conservation organizations, individuals, businesses, and the City of New Bedford. All events held at Buttonwood Park Zoo help to further the mission of connecting the community to the natural world to preserve the future of wildlife.

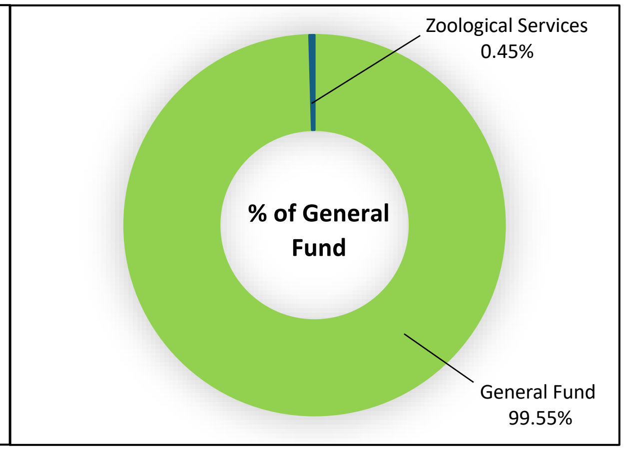
2023/2024 Accomplishments

- More than 143,000 guests were connected to the natural world through the Zoo experience.
- Inspired students through onsite and virtual educational programming, Zoo guests with animal ambassador encounters, and logged nearly 20,000 service hours for volunteers supporting animal care, veterinary science, and conservation education programs
- Participated in 36 animal population sustainability programs (SSP) in collaboration with the Association of Zoos & Aquariums (AZA).
- Welcomed the birth of seven endangered, red-breasted geese.
- Welcomed two new Alaskan black bears, two female harbor seals, and a pair of red-crowned cranes to the Zoo animal population.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	1,153,082	1,351,292	19,594	1,370,886	1,370,886	1,321,709	1,429,322
Purchase of Services	244,962	192,844	(33,250)	159,594	159,594	183,128	192,543
Supplies	287,687	294,300	-	294,300	294,300	352,700	347,800
Other Charges & Exp.	-	-	33,250	33,250	33,250	34,525	33,250
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	1,685,731	1,838,436	19,594	1,858,030	1,858,030	1,892,062	2,002,915
Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	23	22	22	22	22	22	23
Non-General Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for a Curator position in the amount of $64,133. The charges and services account includes funding for increased lab testing services, repairs to veterinary equipment and sign installation totaling $25,500. The supplies and materials budget includes increases in animal food, aquarium supplies, veterinary supplies and building maintenance supplies totaling $53,500.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Expand the Zoo's impact as a community resource, support, and influencer for the City of New Bedford.**		1.2, 1.3, 2.1, 3.5, 4.4
	1.1	Welcome 150,000 guests to the Zoo through capital improvement projects and press surrounding the new Animal Ambassador program.	1.2, 1.3, 4.4
	1.2	Maintain a Zoo membership base with a target equivalent to 5% of the population of New Bedford.	1.2, 1.3, 2.1, 3.5,
	1.3	Maintain a strong volunteer program with a base of 3,400 community volunteer hours supporting Zoo events and programs.	1.2, 2.1, 3.5, 4.4
2	**Deliver engaging and educational experiences that connect the community of New Bedford to the natural world.**		1.2, 1.3, 1.5, 2.1, 2.4, 4.4
	2.1	Deliver formal education programs (onsite, virtual, and remote) to connect 7,000 students to nature.	1.2, 1.3, 1.5, 2.1, 2.4, 4.4
	2.2	Welcome 5,200 students to the Zoo as part of general field trips from New Bedford and surrounding communities.	1.2, 1.3, 1.5, 2.1, 2.4, 4.4
	2.3	Provide a robust and diverse schedule of Keeper Chats with a target of 2,000 guest engagement opportunities throughout the year.	1.2, 1.3, 1.5, 2.1, 2.4, 4.4
3	**Demonstrate organizational excellence in animal care, green practices, conservation partnerships, and zoo community engagement.**		1.2, 1.3, 1.5, 2.1, 3.5, 4.4
	3.1	Implement and evaluate annual welfare assessments on 100% of specimens in the Zoo's animal population.	1.2, 1.3, 1.5, 2.1, 3.5, 4.4
	3.2	Maintain a strong animal internship program with a target of 15,000 volunteer hours to support Zoo animal care and wellbeing.	1.2, 1.3, 1.5, 2.1, 3.5, 4.4
	3.3	Invest funds equivalent to 1% of Zoo budget into local, regional and global conservation programs.	1.2, 1.3, 1.5, 2.1, 3.5, 4.4
	3.4	Invest 500 hours of Zoo team time into local, regional and global conservation programs.	1.2, 1.3, 1.5, 2.1, 3.5, 4.4
	3.5	Renew accreditation from the Association of Zoos & Aquariums (AZA)	1.2, 1.3, 2.1, 4.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Zoo Attendance (residents, non-residents, programs & events)	181,775	155,075	143,306	142,000	150,000
Peak number of paid Zoo memberships	3,692	4,241	4,300	4,400	4,400
Individual student connections through formal education programs	3,171	6,384	6,200	5,200	6,200
Zoo visitation by students as part of general field trips	526	5,997	5,300	7,000	6,000

Zoological Services

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Salaries & wages, permanent	$ 1,023,887	$ 1,205,772		$ 1,205,772	$ 1,205,772	$ 1,166,079	$ 1,260,876
Additional base pay	4,050	4,350		4,350	4,350	4,350	5,950
Temporary	39,268	37,170		37,170	37,170	29,960	37,435
Overtime	42,661	51,000		51,000	51,000	66,150	51,000
Other pay	43,215	53,000		53,000	53,000	36,280	53,000
Payroll taxes, FICA	-	-	19,594	19,594	19,594	18,891	21,061
Total Personal Services	1,153,082	1,351,292	19,594	1,370,886	1,370,886	1,321,709	1,429,322
Purchase of Services:							
Advertising	399	200		200	200	-	200
Contractual services	171,318	69,700		69,700	69,700	82,142	77,200
Dues & subscriptions	10,292	11,500	(11,500)	-	-	-	-
Employment expenses	2,735	7,000		7,000	7,000	3,510	7,000
Equipment rental	6,524	42,194		42,194	42,194	44,000	49,643
Maintenance & support contr	-	-		-	-	276	-
Miscellaneous	24,801	2,000		2,000	2,000	2,000	15,000
Postage & shipping	5,047	22,800		22,800	22,800	23,000	22,800
Repairs & maintenance	13,020	12,700		12,700	12,700	25,200	17,700
Travel, in-state	2,333	8,750	(8,750)	-	-	-	-
Travel, out of state	5,991	13,000	(13,000)	-	-	-	-
Utilities, other	2,502	3,000		3,000	3,000	3,000	3,000
Total Purchase of Services	244,962	192,844	(33,250)	159,594	159,594	183,128	192,543
Supplies:							
Animal feed	93,429	94,350		94,350	94,350	117,300	109,350
Building materials & supplies	28,113	31,500		31,500	31,500	45,700	41,500
Construction materials	2,994	3,500		3,500	3,500	4,500	3,500
Equipment parts & supplies	236	450		450	450	-	450
Food items	71,722	71,000		71,000	71,000	82,300	82,000
Infrastructure materials & sup	2,056	3,000		3,000	3,000	3,000	3,000
Parts & supplies, other	71,862	77,500		77,500	77,500	92,500	95,000
Small tools	-	1,000		1,000	1,000	900	1,000
Uniforms	3,563	4,800		4,800	4,800	3,500	4,800
Vehicles parts & supplies	13,712	7,200		7,200	7,200	3,000	7,200
Total Supplies	287,687	294,300	-	294,300	294,300	352,700	347,800
Other Charges & Expenses:							
Travel	-	-	21,750	21,750	21,750	22,565	21,750
Dues & subscriptions	-	-	11,500	11,500	11,500	11,960	11,500
Total Other Charges & Expens	-	-	33,250	33,250	33,250	34,525	33,250
Total expenditures	$ 1,685,731	$ 1,838,436	$ 19,594	$ 1,858,030	$ 1,858,030	$ 1,892,062	$ 2,002,915

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Zoological Services	UNIT C	M-18	1	$ 110,950	$ -	$ 110,950
Asst. Dir - Zoological Services	UNIT C	M-14	1	110,007	850	110,857
Veterinarian	UNIT C	M-13	1	84,383	-	84,383
Zoo Curator	UNIT C	M-09	1	64,133	-	64,133
Working Foreperson	AFSCME	J	2	116,134	1,000	117,134
Senior Zoo Caretaker	AFSCME	H	1	39,394	-	39,394
Vet Technician	AFSCME	G	1	56,376	1,000	57,376
Zoo Caretaker	AFSCME	F	10	502,410	3,100	505,510
Watchperson	AFSCME	B	3	123,556	-	123,556
Park Maintenance Worker	AFSCME	A	2	97,739	-	97,739
Total Full-Time			23	1,305,082	5,950	1,311,032
Less:						
Vacancy Savings[1]				(44,206)	-	(44,206)
Total			23	$ 1,260,876	$ 5,950	$ 1,266,826

[1] Vacancy savings are assumed to be 2% of total Personal Services.

Sub-functional Departments

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Court Judgments							
Purchase of Services	$ 289,318	$ 145,130		$ 145,130	$ 145,130	$ 300,000	$ 300,000
Debt Service							
Purchase of Services	287,024						
Debt service	8,095,431	8,878,652		8,878,652	8,878,652	8,878,652	9,882,419
Total	$ 8,382,455	$ 8,878,652	$ 0	$ 8,878,652	$ 8,878,652	$ 8,878,652	$ 9,882,419
Employee Benefits							
Personal Services	297,851	357,000		357,000	357,000	357,000	357,000
Purchase of Services		343,901		343,901	183,901	343,901	226,793
Transfers to other funds	100,000	200,000		200,000	200,000	200,000	250,000
Total	$ 397,851	$ 900,901	$ 0	$ 900,901	$ 740,901	$ 900,901	$ 833,793
Health Insurance:							
Purchase of Services	$ 15,843,384	$ 21,290,553	$ 0	$ 21,290,553	$ 21,574,208	$ 21,574,208	$ 20,745,731
Intergovt Assessments							
Greater NB Refuse Manaement	749,865	768,393		768,393	768,393	768,393	783,345
Greater NB Regional Voc Tech		6,534,285		6,534,285	6,534,285	6,534,285	6,847,339
Southeastern Regional Planning	20,388	10,113		10,113	10,113	20,903	21,429
Purchase of Services	$ 770,253	$ 7,312,791	$ 0	$ 7,312,791	$ 7,312,791	$ 7,323,581	$ 7,652,113
Liability Insurance							
Purchase of Services	$ 1,152,184	$ 1,415,980		$ 1,415,980	$ 1,415,980	$ 1,415,980	$ 1,283,550
Life Insurance							
Purchase of Services	$ 415,641	$ 408,000		$ 408,000	$ 408,000	$ 408,000	$ 215,500
Other Municipal:							
Purchase of Services	$ 62,947	$ 33,864		$ 33,864	$ 33,864	$ 70,000	$ 70,000
Pension Contributions							
Purchase of Services	$ 35,867,124	$ 37,905,975		$ 37,905,975	$ 37,905,975	$ 37,905,975	$ 40,667,436
School Department							
Purchase of Services	202,560,058	222,096,368	-	222,096,368	222,335,319	222,335,319	230,178,700
School Transportation & Other							
Purchase of Services	$ 12,209,047	$ 15,800,000		$ 15,800,000	$ 15,800,000	$ 15,800,000	$ 16,262,869
Snow Removal							
Purchase of Services	$ 243,986	$ 450,000		$ 450,000	$ 450,000	$ 450,000	$ 450,000
Transfers to Enterprise Funds							
	$ 41,038	$ 334,221		$ 334,221	$ 334,221	$ 334,221	$ 542,007
Unemployment Compensation							
Purchase of Services	$ 22,726	$ 50,399		$ 50,399	$ 50,399	$ 93,700	$ 104,172
Waste Collection & Disposal							
Purchase of Services	5,477,172	3,254,375		3,254,375	3,254,375	8,613,992	8,734,248
Supplies							14,375
Total	$ 5,477,172	$ 3,254,375	$ -	$ 3,254,375	$ 3,254,375	$ 8,613,992	$ 8,748,623
Workers Compensation							
Personal Services	212,446	111,266		111,266	111,266	230,000	214,240
Purchase of Services	798	3,386		3,386	3,386	12,467	7,000
Total	$ 213,244	$ 114,652	$ -	$ 114,652	$ 114,652	$ 242,467	$ 221,240

Sub-functional Departments

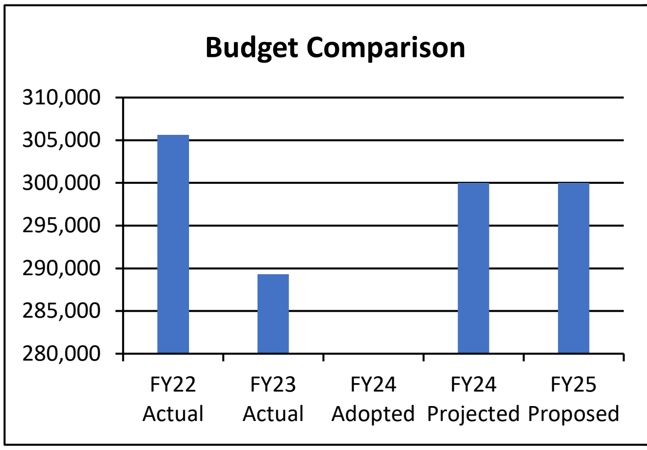
	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
State and County Assessments							
Educational:							
Charter School Assesment	26,504,507	29,862,449		29,862,449	29,968,868	29,862,449	31,272,586
School Choice Assessment	2,108,335	1,998,281		1,998,281	2,153,814	1,998,281	2,188,865
Special Education Assessment	40,921	42,558		42,558	42,558	42,558	35,494
School Lunch Program Offset	-	-		-	241,725	-	-
Total Educational	28,653,763	31,903,288	-	31,903,288	32,406,965	31,903,288	33,496,945
Municipal:							
Air Pollution Control Assess	24,442.00	25,419.00		25,419	25,419.00	25,419.00	26,012.00
County Tax	713,114.62	744,671.00		744,671	744,671.00	744,671.00	763,288.00
Mosquito Control Assessment	118,671.00	123,214.00		123,214	123,214.00	123,214.00	126,038.00
Public Library Offset	-	-		-	334,433.00	-	597,874.00
Regional Transit Authority	1,337,267.00	1,370,699.00		1,370,699	1,370,699.00	1,370,699.00	1,857,132.00

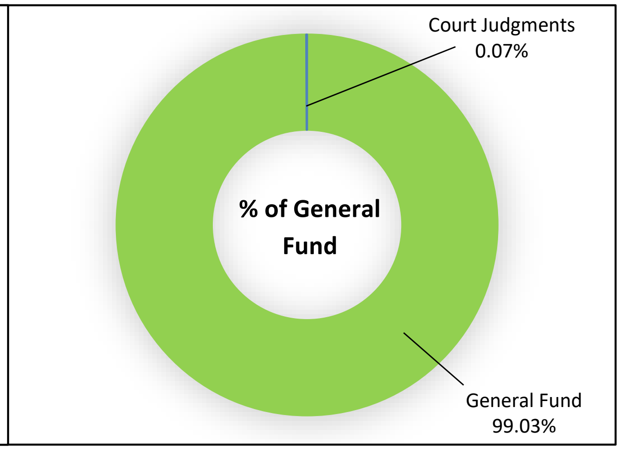
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund payouts for claims, adverse judgments, and other settlements. In certain cases, these payouts may be raised directly on the Tax Rate Recap, but the City's practice is to budget amounts anticipated to be paid in the coming fiscal year.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Court Judgements	289,318	-	145,130	145,130	145,130	300,000	300,000
	289,318	-	145,130	145,130	145,130	300,000	300,000





FY 2025 Budget Analysis

As in most fiscal years, potential disputes, outcomes, and amounts that could be paid out in fiscal year 2025 will not be known before the start of the year, so a reserve of $300,000 has been proposed based on historical payout trends.

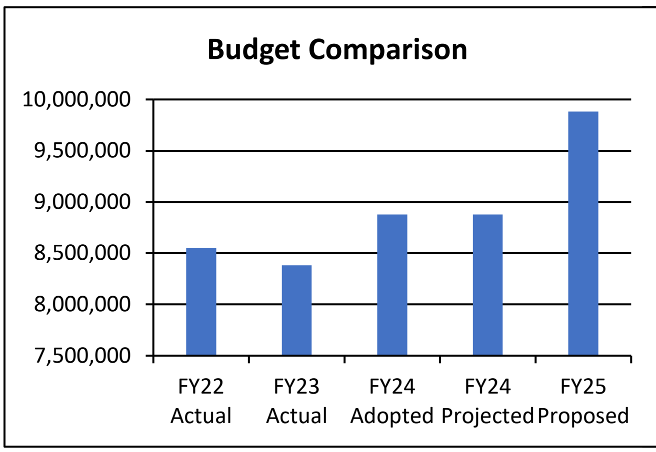
Description of Services

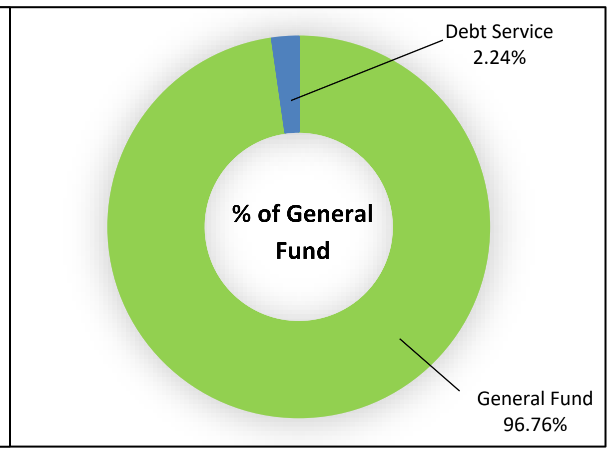
The City incurs short- and long-term debt, depending upon financing requirements and project status. Debt service expenditures associated with the General Fund are assigned to this account. Such debt is considered tax supported if general tax revenue is used or if the City has made a pledge of annual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

The City of New Bedford is a highly rated issuer of debt securities. The City's long-term general obligation bonds carry a rating of "AA-" from Standard & Poor's Financial Services and "A1" from Moody's Investors Services. The ratings reflect the City's strong financial management, low debt ratios, and strong institutional framework.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Debt Service	8,382,455	8,878,652	-	8,878,652	8,878,652	8,878,652	9,882,419
	8,382,455	8,878,652	-	8,878,652	8,878,652	8,878,652	9,882,419





FY 2025 Budget Analysis

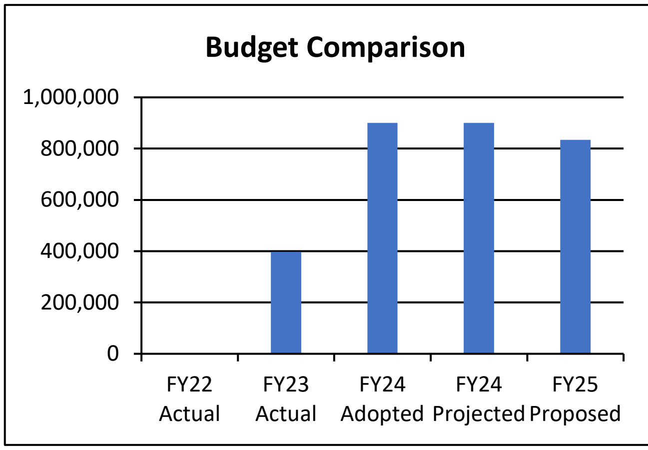
The FY 2025 budget incorporates all debt service requirements of the coming year.

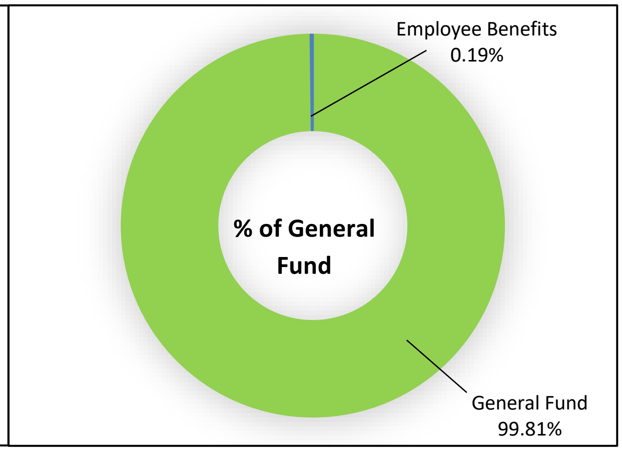
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund expenditures for employee benefits not funded in other more specific departments such as Health Insurance, Life Insurance, and Pension Contributions. The City uses this department to fund expected severance payouts to terminating and retiring employees, contributions to its OPEB Trust Fund, and as a small reserve for salary and wage increases.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Employee Benefits	397,851	900,901	849	901,750	740,901	900,901	833,793
	397,851	900,901	849	901,750	740,901	900,901	833,793





FY 2025 Budget Analysis

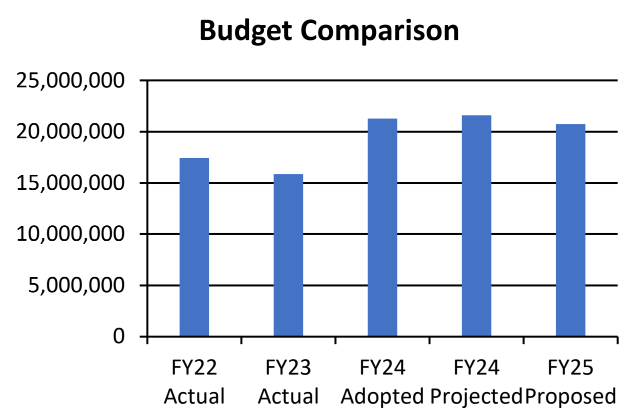
FY 2025 represents the third year of an initiative to fund costs associated with employee severance payouts, OPEB contributions, and other salary and wage increases. Severance payouts of $357,000 are based on historical trends, an OPEB contribution of $250,000 is a continuation of a ramp-up in this looming expenditure, and a reserve of $226,793 is based on 1% of the Personal Services totals for certain collective bargaining units.

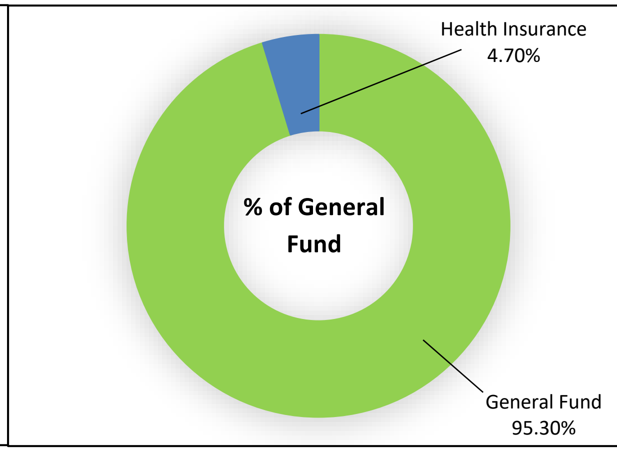
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund the City's share of health insurance provided to municipal employees and retirees. The City manages a self-funded plan with Blue Cross Blue Shield of Massachusetts as its third-party administrator. BCBSMA adjudicates and pays all claims, then bills the City's Medical Claims Trust Fund. Employee withholdings fund 25% of premiums, while the City as employer is responsible for 75%. Beginning in FY 2025, the employer share of premiums will now be paid into the Medical Claims Trust Fund, a UMAS prescription that deviates from the past practice where the City paid 75% of actual claims.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Health Insurance	15,843,384	21,290,553	-	21,290,553	21,574,208	21,574,208	20,745,731
	15,843,384	21,290,553	-	21,290,553	21,574,208	21,574,208	20,745,731





FY 2025 Budget Analysis

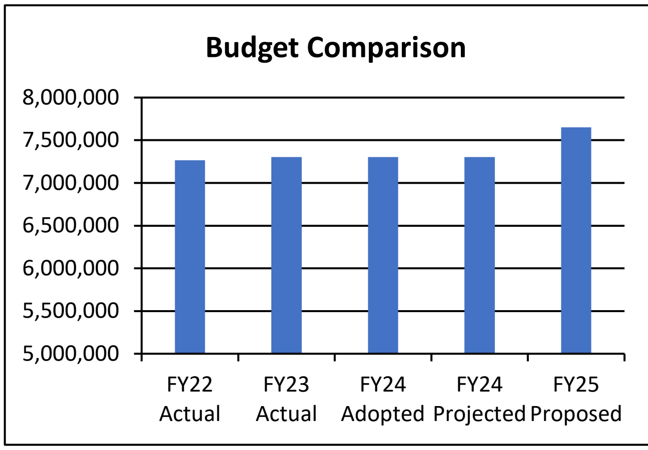
FY 2025 health insurance expenditures are budgeted at $544,822 below FY 2024's Adopted Budget and $828,477 below its projected expenditures, which, along with an assumed inflationary increase, would have otherwise served as the basis for next year's budget. This decrease is attributable to the pending change in practice whereby the General Fund will pay into the Medical Claims Trust Fund on a premiums basis, rather than on actual claims incurred and paid by BCBSMA. Should medical claims exceed premiums, fund balance in the Medical Claims Trust will fund the difference until future premiums can be adjusted.

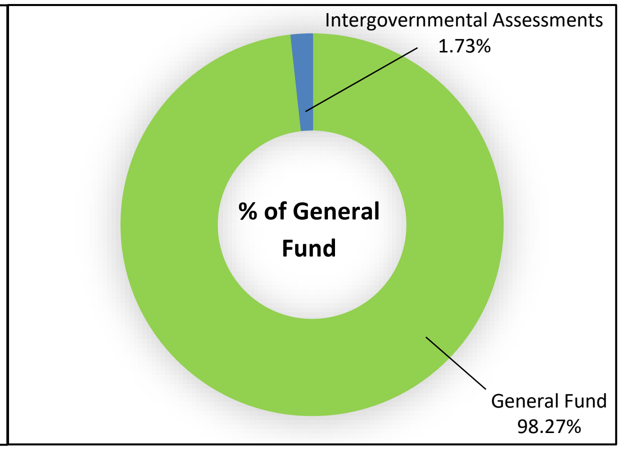
Description of Services

This category consists of assessments paid to outside agencies that provide specific services to City government. Payments in this group include: (1) annual assessments for the Greater New Bedford Regional Refuse Management District, which provides refuse management services, including management of the Crapo Hill Landfill, to jurisdictions in the Greater New Bedford area; and (2) annual payments to the Greater New Bedford Vocational Technical High School and Bristol County Agricultural High School, which provides vocational technical education to students residing in New Bedford and Dartmouth.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Bristol County Agri	441,440	518,220	-	518,220	518,220	518,220	589,803
Grtr NB Refuse Mgmt.	749,865	768,393	-	768,393	768,393	768,393	804,774
Grtr NB Reg Voc Tech	6,072,764	6,016,065	-	6,016,065	6,016,065	6,016,065	6,257,536
	7,264,069	7,302,678	-	7,302,678	7,302,678	7,302,678	7,652,113





FY 2025 Budget Analysis

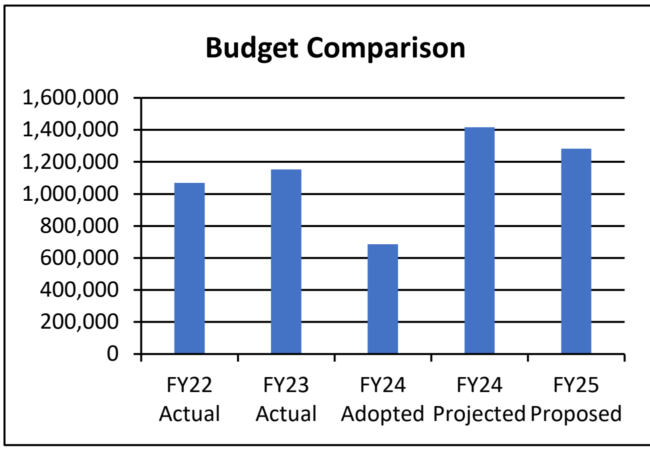
Budget requests have been established at amounts contained in FY 2025 assessment advices received from Bristol County Agricultural, Greater New Bedford Refuse Management, and Greater New Bedford Regional vocational Technical High School, which, in aggregate, increase by 4.8% over the prior year.

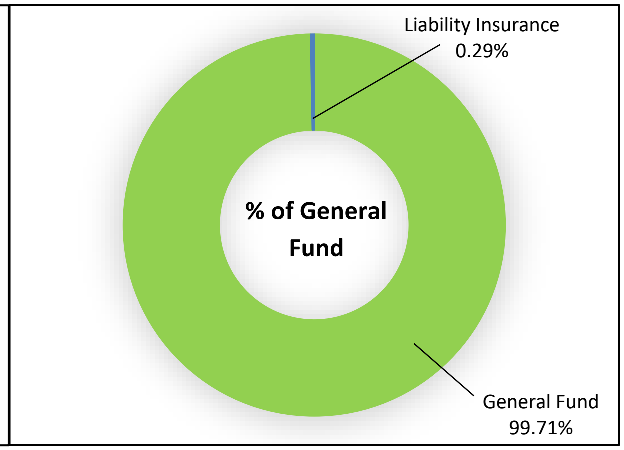
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund premiums for commercial liability insurance. The City insures against risk from liability claims, along with certain property casualties, through several carriers, primarily American Bankers Insurance, Cabot Risk Strategies, and Knapp Schenk.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Unemployment Comp.	1,152,184	685,003	685,000	685,000	1,415,980	1,415,980	1,283,550
	1,152,184	685,003	685,000	685,000	1,415,980	1,415,980	1,283,550





FY 2025 Budget Analysis

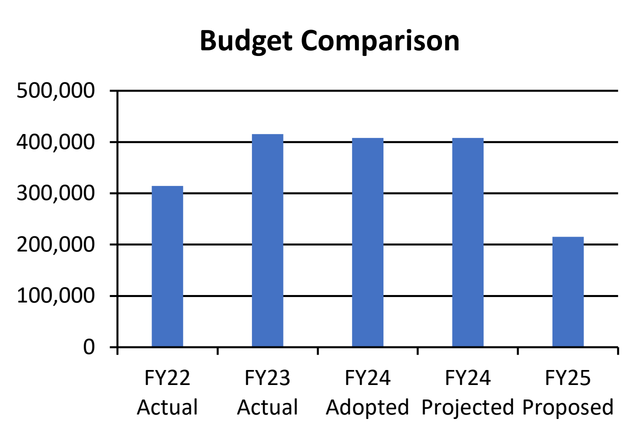
Over the previous five fiscal years, the City has averaged $1,045,975 in annual premiums, with year-over-year increases averaging 6%. The proposed budget is based in part on an estimate of premiums provided by the City's broker. Last year, as part of GGU budget cuts, this account's budget was reduced to $685,003, an amount below any premium in the past twelve years, placing the account in a deficit.

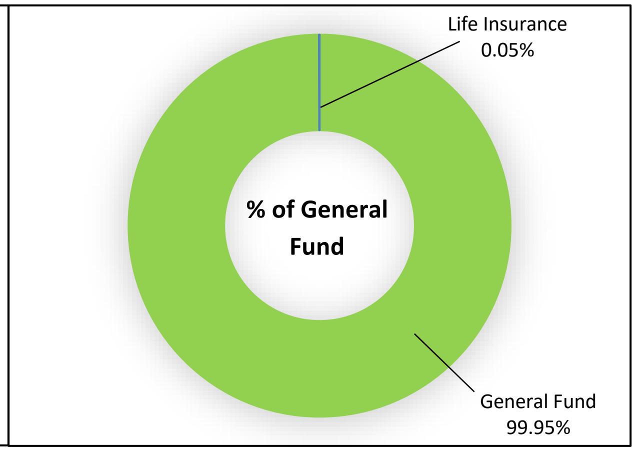
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund the City's share of basic life and accidental death and dismemberment insurance provided to municipal employees and retirees through Boston Mutual Life. As with health insurance, the City is responsible for 75% of the cost of premiums on this coverage. Other supplemental plans are also available to employees at their option, for which they pay all premiums.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Life Insurance	415,641	408,000	-	408,000	408,000	408,000	215,500
	415,641	408,000	-	408,000	408,000	408,000	215,500





FY 2025 Budget Analysis

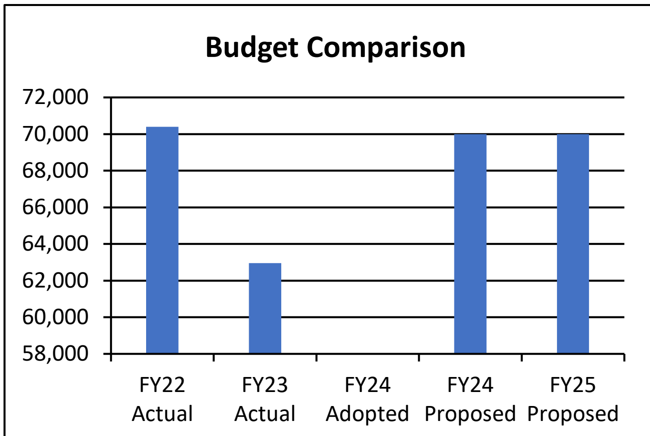
Life insurance expenditures will decrease by $192,500, or 47%, as School employees and retirees are now funded through the School Department operating budget. In the past, the City covered the employer share of these costs as well as those of municipal employees and retirees, but received credit for the cost of School coverage in the Chapter 70 formula that demonstrates compliance with Net School Spending.

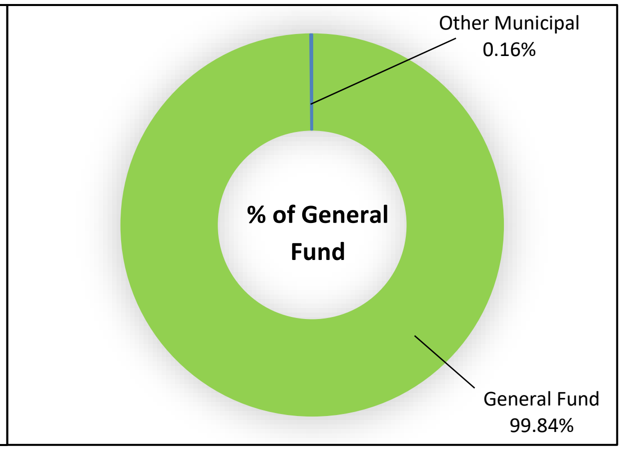
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund costs that cannot be classified in specific functions of City government. In the City's case, this department accounts for the commissions paid to New England Medical Billing for the filing of Medicaid claims for medical encounters primarily with school students.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Other Municipal	62,947	0	33,864	33,864	33,864	70,000	70,000
	62,947	0	33,864	33,864	33,864	70,000	70,000





FY 2025 Budget Analysis

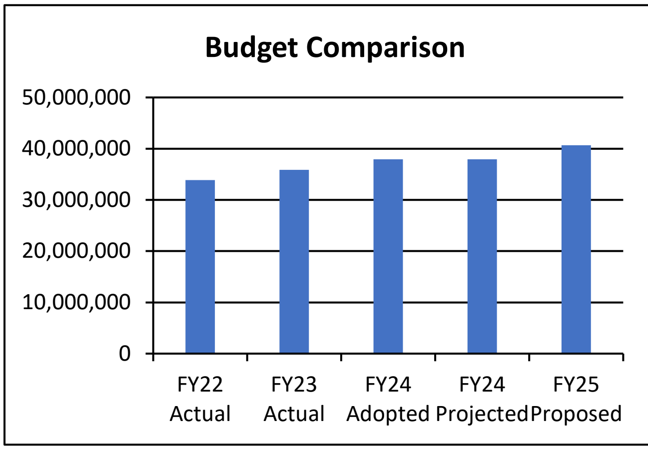
New England Medical Billing earns 3% on all Medicaid reimbursements the City receives from CMS. In fiscal year 2023, those payments totaled $2.1 million, and fees were $62,947. FY 2024 reimbursements were estimated to be $2.3 million, resulting in a fee of $70,000 versus a budget cut to $33,864 as part of a broader budget cut in GGU, placing the account in a deficit.

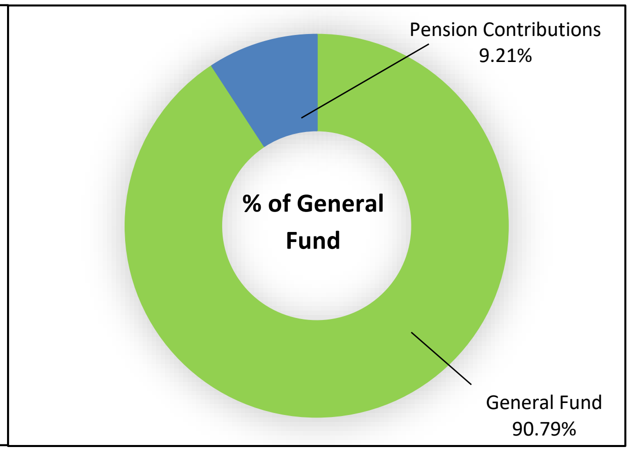
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund the City's annual required contribution to the New Bedford Contributory Retirement Board. That contribution is determined by the Board's actuaries and approved by PERAC, which, in turn, formally assesses it to the City. Should the required contribution not be made, the DOR can force it to be raised on the Tax Rate Recap.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Pension Contributions	35,867,124	37,905,975	-	37,905,975	37,905,975	37,905,975	40,667,436
	35,867,124	37,905,975	-	37,905,975	37,905,975	37,905,975	40,667,436





FY 2025 Budget Analysis

The FY 2025 annual required contribution was established as part of a pension actuarial study performed by KMS Actuaries as of January 1, 2022. The schedule calls for system contributions that increase by 6.18% each year until the system is fully funded by FY 2035. The results of an updated study as of January 1, 2024, are not available and won't affect annual required contributions until next fiscal year.

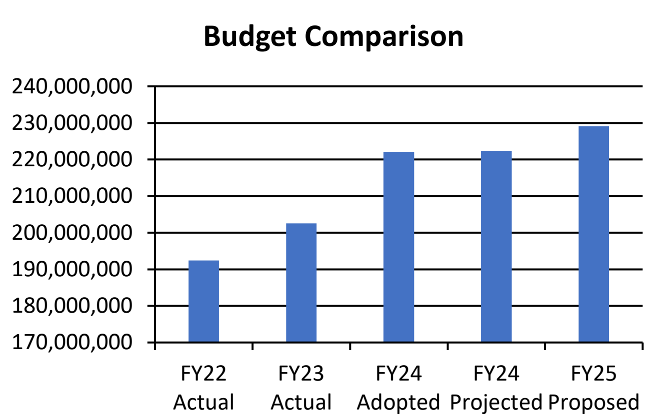
Andrew O'Leary, Superintendent of New Bedford Public Schools
455 County Street
New Bedford, MA 02740
(508) 997-4511

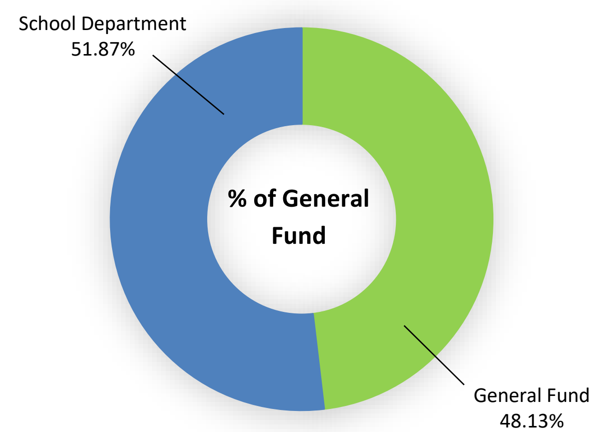
Description of Services

The New Bedford Public Schools system consists of 22 schools and two alternative schools serving approximately 12,600 students. Under Massachusetts General Law (MGL), local school systems are governed by an independently-elected school committee. Each year, the Massachusetts Department of Elementary and Secondary Education, pursuant to MGL Chapter 70, establishes a foundation budget for each school system, which in turn determines the minimum contribution the municipality must make. The City Council may only approve one overall appropriation, while the School Committee determines specific appropriations and provides general direction.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	133,803,187	153,699,850	2,228,648	155,928,498	150,751,027	150,751,027	142,989,856
Purchase of Services	59,074,497	59,547,744	-	59,547,774	62,064,002	62,064,002	77,809,175
Supplies	4,980,485	5,759,885	-	5,759,885	5,959,955	5,959,955	6,105,478
Other Charges & Exp.	-	-	-	-	-	-	-
Capital Outlay	4,701,889	3,088,859	-	3,088,859	3,560,335	3,560,335	3,274,191
Other Financing Uses	-	-	-	-	-	-	-
	202,560,058	222,096,368	2,228,648	224,325,016	222,335,319	222,335,319	230,178,700





FY 2025 Budget Analysis

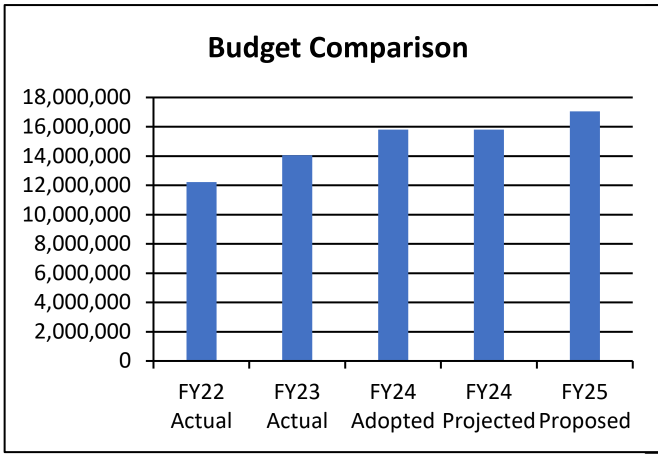
The New Bedford Public Schools system's FY 2025 foundation budget of $274,295,636, a 5.5% increase over the prior year. From this, $26,951,555 is for Cherry Sheet assessments funded under State and County Assessments, and $17,165,381 within other areas of the City's Proposed Budget will be allocated toward the Net School spending formula, leaving $230,178,700 that must be appropriated to cover School general expenses.

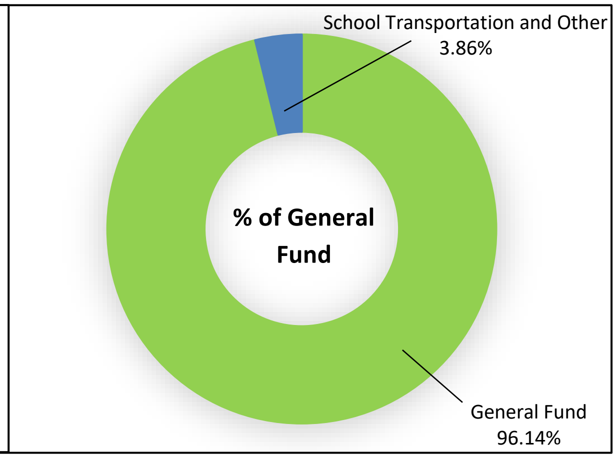
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to account for School appropriations that are ineligible for consideration in the Chapter 70 formula that demonstrates district compliance with Net School spending obligations. This department is primarily composed of student transportation costs. Other ineligible expenditures include adult education and School crossing guards.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
School Transp. & Other	14,065,965	15,800,000	-	15,800,000	15,800,000	15,800,000	17,048,956
	14,065,965	15,800,000	-	15,800,000	15,800,000	15,800,000	17,048,956





FY 2025 Budget Analysis

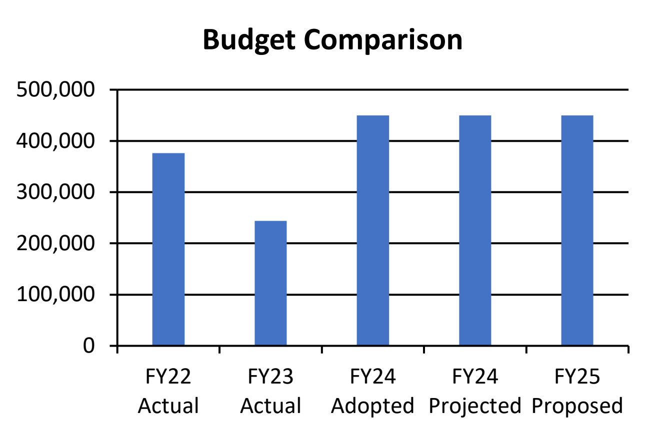
Ineligible costs are compiled by the School Department and are submitted to the City for inclusion within the annual budget in tandem with a reconciliation of the School's DESE foundation budget that determines funding gaps the City must cover under MGL Chapter 70.

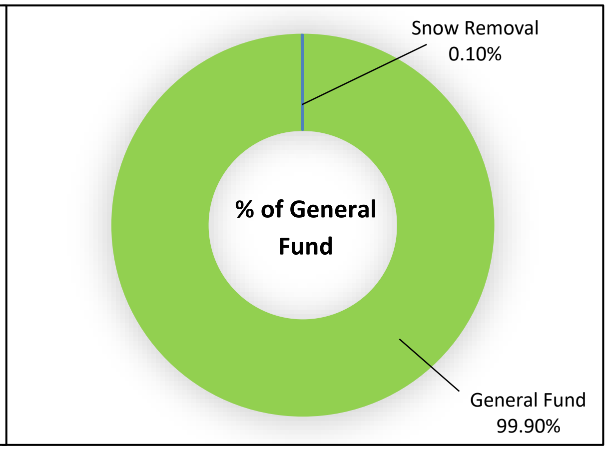
Description of Services

Massachusetts General Laws requires localities to report annually on the amounts appropriated and expended for snow and ice removal over the course of the fiscal year. The Snow Removal account is a constructed category within the General Fund to which citywide expenditures for snow removal are assigned.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Snow Removal	243,986	450,000	-	450,000	450,000	450,000	450,000
	243,986	450,000	-	450,000	450,000	450,000	450,000





FY 2025 Budget Analysis

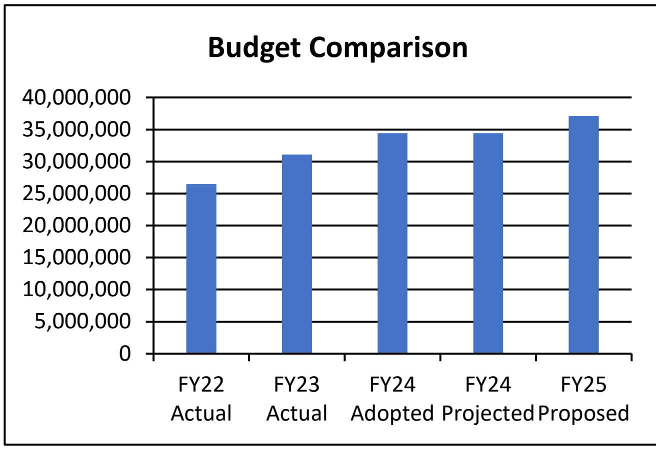
The FY 2025 budget funds snow removal at a level equivalent to historical expenses.

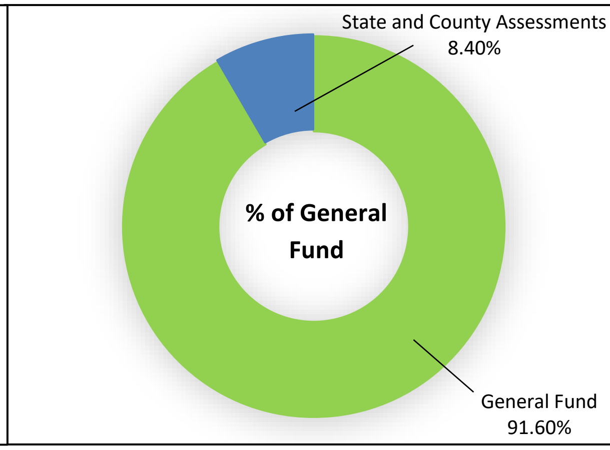
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to account for assessments and revenue offsets from State and county governments, more commonly referred to as Cherry Sheet assessments. These items do not require appropriation orders from local governing bodies but must instead be raised on the annual Tax Rate Recap. They are presented in the annual budget in order to provide a more comprehensive review of the sufficiency of revenues to cover all municipal expenditures, whether appropriated or assessed.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
State & County Assmts.	31,095,718	34,415,751	-	34,415,751	35,253,861	34,415,751	37,124,109
	31,095,718	34,415,751	-	34,415,751	35,253,861	34,415,751	37,124,109





FY 2025 Budget Analysis

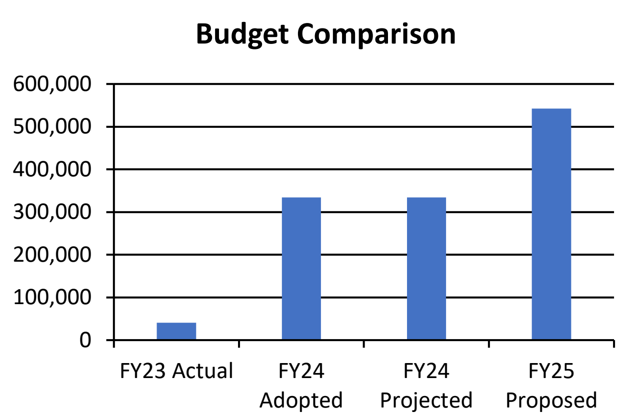
As the Commonwealth's budget is developed, Cherry Sheet aid and assessments are publicized after each legislative round. The assessments presented in this Proposed Budget have passed the House Ways & Means Committee and are currently in the Senate.

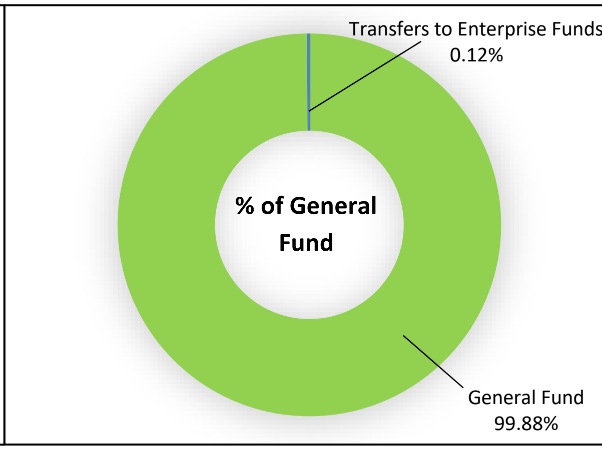
Description of Services

The City has established four separate enterprise funds under MGL Chapter 44, Section 53½. Each is intended to be self-sufficient, but the law offers provisions in the event any fund incurs a deficit. One of those provisions is for the General Fund to subsidize the deficit, which is accounted for as a Transfer Out to the affected fund(s) and requires an appropriation by the governing body. Given airport and parking revenues are not presently sufficient to fund their respective operations nor are projected to in the next year, transfers from the General Fund are the only effective means of balancing Airport and Downtown Parking enterprise fund budgets.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Transfers to Enterprise Funds	41,038	334,221	-	334,221	334,221	334,221	542,007
	41,038	334,221	-	334,221	334,221	334,221	542,007





FY 2025 Budget Analysis

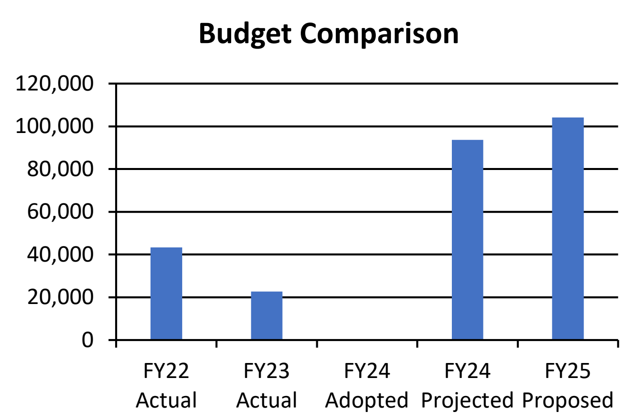
Budgets for Airport and Downtown Parking fund expenditures are expected to exceed revenue by $425,982 and $116,025, respectively, bringing the need for transfers to a combined $542,007. The entire Downtown Parking fund deficit is due to debt service on bonds for parking garage improvements, while $194,515 of Airport deficits relate to debt service, primarily on runway improvements bonds.

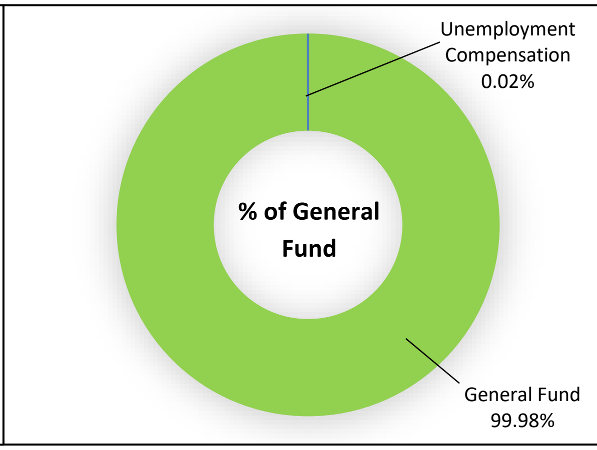
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund payouts for unemployment claims. The City is self-funded and is assessed by the Commonwealth's Department of Unemployment Assistance for claims it pays to former employees.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Unemployment Comp.	22,726	0	50,399	50,399	50,399	93,700	104,172
	22,726	0	50,399	50,399	50,399	93,700	104,172





FY 2025 Budget Analysis

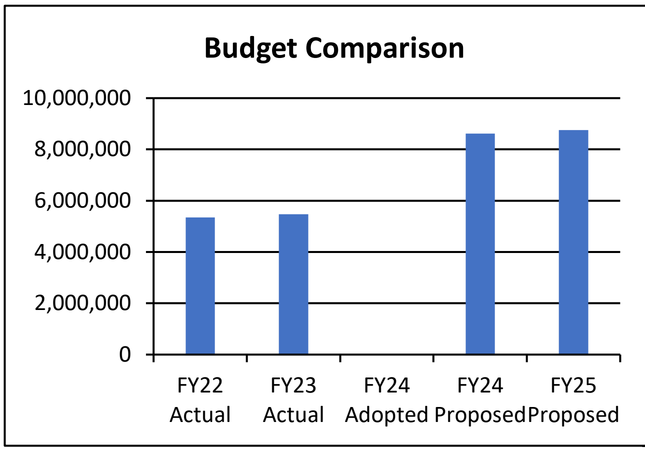
Over the previous five fiscal years, the City has averaged $75,347 in annual unemployment claims but has incurred $70,270 to date, which projects to $93,700. Last year, as part of GGU budget cuts, this account's budget was reduced to $50,399, placing the account in a deficit.

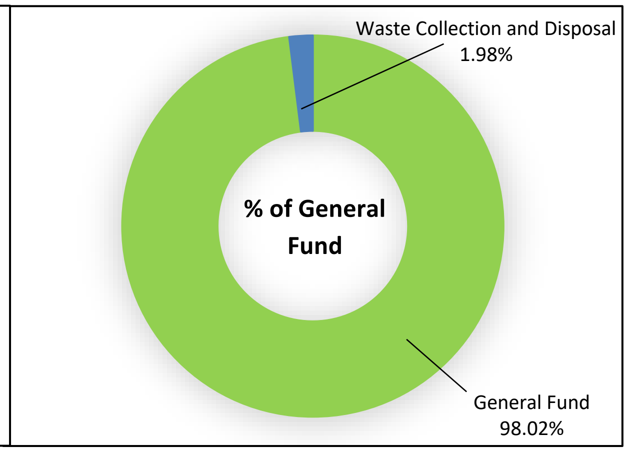
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund contractual obligations to Capitol Waste Services, Inc. for the collection and disposal of solid waste. The City entered into a three-year contract with Capitol Waste in July 2024, replacing ABC Disposal Service. Under the terms of the contract, Capitol Waste collects household refuse throughout the City for a monthly base fee, and charges for the collection of certain items on a tonnage basis.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Solid Waste Coll. & Disp.	5,477,172	-	3,254,375	3,254,375	3,254,375	8,613,992	8,748,623
	5,477,172	-	3,254,375	3,254,375	3,254,375	8,613,992	8,748,623





FY 2025 Budget Analysis

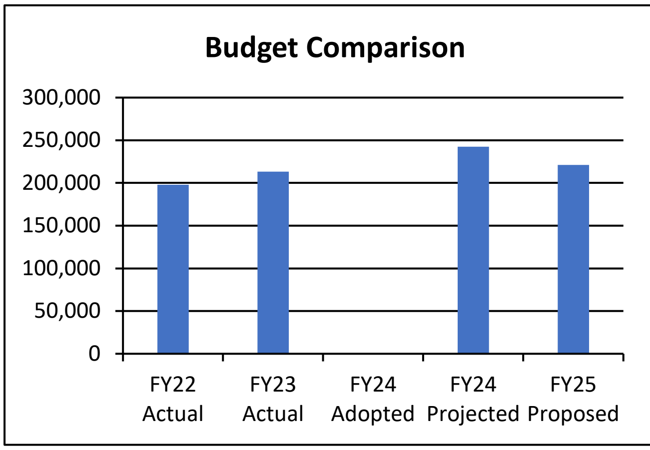
The FY 2025 proposed budget includes an increase in the monthly base rate from $602,980 to $618,054 as prescribed for the second year based on the terms of the Capitol Waste Services contract, and collection costs of special items based on second-year rates applied to average tonnage through the first nine months of the contract.

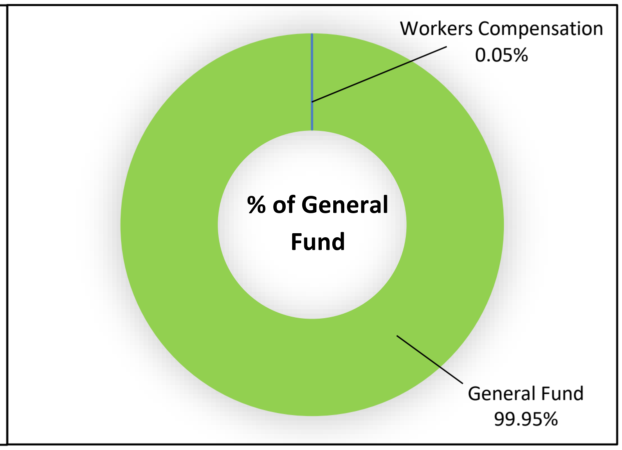
Description of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund payouts for workers compensation awards. The City is self-funded, with a third-party administrator adjudicating claims on the City's behalf. The City also receives an annual assessment from the Commonwealth.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Workers Comp.	213,244	-	114,652	114,652	114,652	242,467	221,240
	213,244	-	114,652	114,652	114,652	242,467	221,240





FY 2025 Budget Analysis

Over the previous five fiscal years, workers comp claims have averaged $203,017 per year, and the annual assessment is $7,000. FY 2024 claims are projected to be $242,184, which includes the assessment. Last year, as part of GGU budget cuts, this account's budget was reduced to $114,652, placing the account in a deficit.

Enterprise Funds

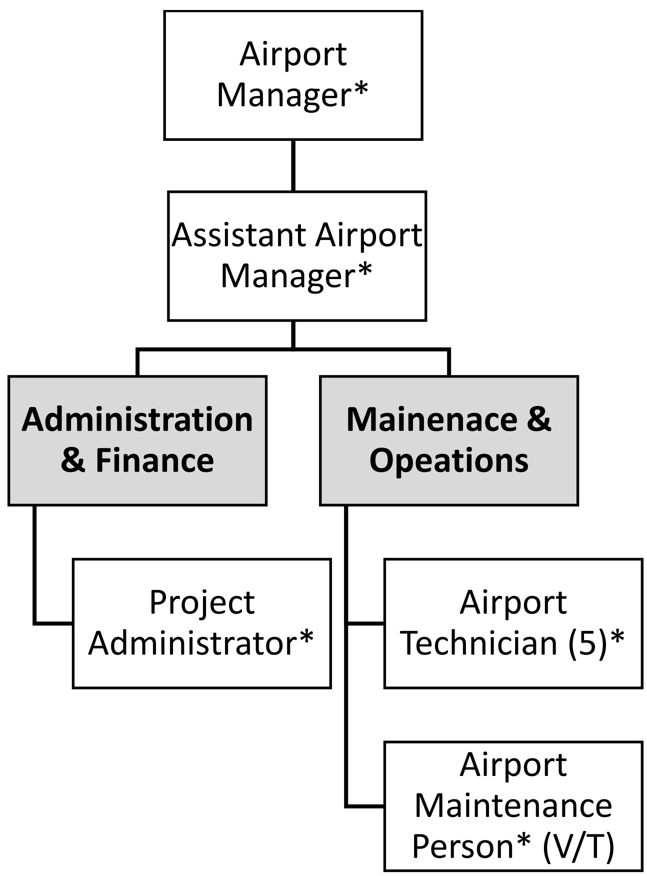
Scot Servis, Airport Manager
1569 Airport Road
New Bedford, MA 02746
(508) 991-6161

Description of Services

The airport serves the City by providing a unique transportation asset that many communities do not have. The versatile capabilities of the airport help foster regional airline service, collegiate education, and unique international travel options.

Mission Statement

To modernize the airport in an environmentally conscious way and provide for the growing needs of the city. Develop an asset to attract private and commercial air service to meet the needs of New Bedford businesses and citizens. Help foster growth in the economy and be an economic driver for the region.



* Position funded through Airport Enterprise Fund

Service Area Descriptions

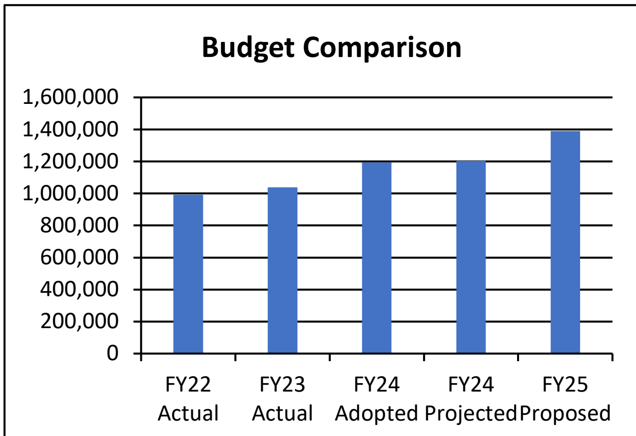
Administration and Finance: Administration and Finance oversees the airport's compliance with all federal, state, and local regulatory agencies with regard to current and future development. Finance bills users for services, develops and maintains the annual budget.

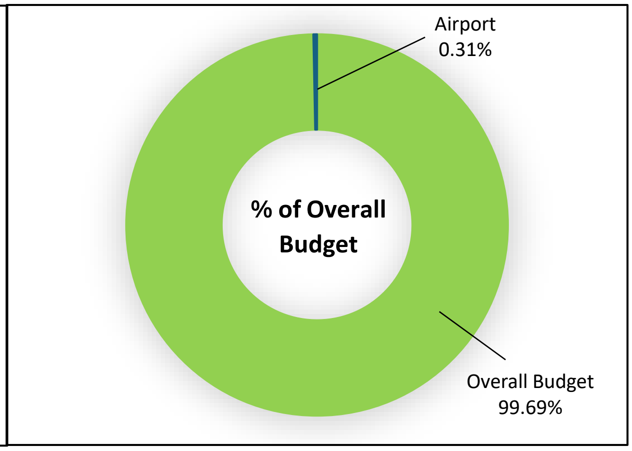
Maintenance and Operations: Airport Maintenance and Operations includes Airport Technicians and Airport Maintenance Persons who maintain the airfield to FAA part 139 regulations and standards. Maintaining airfield lighting, security, snow removal, building maintenance and vegetation management. They do daily safety, wildlife and perimeter security checks.

2023/2024 Accomplishments

- Completed the final Phase of the Apron Project $12.944,452 which included major upgrades to our storm water management system, including Oil water separators prior to outfalls.
- Design and Permit perimeter road around runway 5 approach $273,000. Large safety initiative to help reduce vehicle crossings of the primary runway.
- Airport selected an OPM (Owners Project Manager) to fulfill our legal requirements in the proper permit, plan and design of the future airport infrastructure. Air Traffic Control Tower, Terminal, Maintenance Building and Fire station.
- Completed the required VISTA (Virtual Immersive Siting Tower Assessment) study for the FAA Airways Facilities Group.
- Purchased through a State grant a Foam testing machine for the Airport Fire Truck. So, we can test the effectiveness of the foam without dispersing it from the vehicle and risk unnecessary PFAS contamination issues.
- State grant to procure a Mid-Size excavator to help with airfield and fence line vegetation management.

Proposed Budget Summary	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	417,323	447,217	6,485	453,702	453,117	453,117	570,089
Purchase of Services	249,649	318,876	(21,500)	297,376	308,450	308,450	300,641
Supplies	32,741	28,040	-	28,040	28,040	28,040	28,040
Other Charges & Exp.	-	-	21,500	21,500	21,500	21,500	41,735
Capital Outlay	-	-	-	-	26,428	-	-
Other Financing Uses	338,924	398,969	(6,485)	392,484	393,069	393,069	448,779
	1,038,637	1,193,102	-	1,193,102	1,230,603	1,204,175	1,389,284
Staffing Summary ***(Full-time Equivalents)***							
Enterprise Fund FTEs	6	8	8	8	7	7	8
Non-Enterprise Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for an Airport Technician (previously funded by ARPA) in the amount of $45,635. The charges and services account includes funding for land lease appraisals in the amount of $8,500. The other charges account includes $15,000 for out of state travel to promote the Airport at conferences.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Modernize and maintain Airport infrastructure and fleet.**		1.3, 1.5
	1.1	Advance construction of new Airport Terminal, consistent with project deadlines	1.3, 1.5
	1.2	Plan and design feasibility of new access road to airport by June 30, 2025.	1.3
2	**Increase aviation activity with a goal of a 5% increase in enplanements by end of 2024.**		1.3, 1.5, 3.2
	2.1	Hire a consultant to conduct a study on what it would take to house electric aircraft along with what the market is expected to look like in the coming decade and plan to hire by December 31, 2024.	1.3, 1.5, 3.2
	2.2	Complete offshore wind study by March 31, 2025.	1.3, 1.5
	2.3	Attend 2 airline networking conferences and network with at least three viable airlines that match the airport's ability per event. Report on ongoing business development with each airline following each event.	1.3, 1.5
3	**Increase visibility and public awareness of airport, especially online presence.**		1.3, 3.5
	3.1	Meet with other City Departments quarterly, such as DPI, Public Safety, Cable Access, and Tourism to publicize Airport events.	1.3, 3.5
	3.2	Make a minimum of once monthly posts and include pictures and videos to encourage engagement and share across all platforms with a goal of achieving 3,500 followers by June 30, 2025.	1.3
4	**Improve the safety environment with a goal of decreasing accident and incident reports by 5% each year for pilots, operators, passengers, workers, visitors, and patrons.**		1.1, 1.3
	4.1	Ensure emergency training is conducted for all airport operations staff on a monthly basis, to include subject areas listed in Chapter 13 of the current ACM.	1.1
	4.2	Create a virtual and physical reporting system that will allow customers to file incident reports with transparency regarding what was done to mitigate the problem and review the outcome by December 31, 2024.	1.3
5	**Promote aviation career paths and job opportunities with a goal of expanding and strengthening the number of educational partnerships.**		1.2, 1.3, 3.1
	5.1	Host an Aviation Career Fair each year with Southeastern MA partners.	1.2, 1.3
	5.2	Establish a working group to assist BSU with future development of their aviation program at EWB by March 31, 2025.	1.3, 3.1
6	**Strengthen the overall financial position of the airport with a goal of increasing revenue by 5% annually.**		1.3, 1.5, 3.1
	6.1	Create a Real Estate Portal December 31, 2024, to show buildings and parcels with facilities and features of each to encourage potential developers.	1.3, 1.5, 3.1
7	**Strengthen Airport planning and certifications.**		1.3
	7.1	Develop a business development plan by end of December 31, 2024.	1.3
	7.2	Maintain 139 certification.	1.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Aircraft Operations	59,597	57,171	58,078	56,354	57,000
Passenger Enplanements	4,058	3,534	3,416	1,968	2,000
Jet Operations	1,593	1,993	1,613	1,747	1,800
Airport Improvement Projects	7	8	3	3	4
Total grant funding awarded ($)	$2,103,358	$6,152,361	$3,395,115	$1,212,400	$12,500,000

Airport

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Full-time permanent	$ 395,433	$ 407,723		$ 407,723	$ 407,723	$ 407,723	$ 511,586
Additional base pay	750	800		800	800	800	800
Temporary	12,689	18,658		18,658	18,658	18,658	19,456
Overtime	4,591	18,500		18,500	18,500	18,500	18,500
Final payoffs	2,741	-		-	-	-	-
Other pay	1,119	1,536		1,536	1,536	1,536	13,700
Payroll taxes, FICA	-	-	6,485	6,485	5,900	5,900	6,047
Total Personal Services	417,323	447,217	6,485	453,702	453,117	453,117	570,089
Purchase of Services:							
Advertising	1,420	15,000		15,000	15,000	15,000	15,000
Audit services	-	2,025		2,025	2,025	2,025	2,025
Communications support	700	1,300		1,300	1,300	1,300	665
Contractual services	1,955	8,000		8,000	8,000	8,000	14,700
Dues & subscriptions	865	900	(900)	-	-	-	-
Electricity	52,675	63,401		63,401	63,401	63,401	63,359
Employee benefits, life insura	829	655		655	655	655	655
Employee benefits, medical	64,267	111,442		111,442	111,442	111,442	111,442
Employment expenses	5,744	750		750	750	750	750
Equipment rental	8,516	6,600		6,600	7,917	7,917	7,917
Insurance	24,964	17,500	(17,500)	-	-	-	-
Miscellaneous	31,506	36,000		36,000	36,000	36,000	37,631
Natural Gas	18,510	28,025		28,025	37,001	37,001	23,393
Repairs & maintenance	34,735	24,178		24,178	24,958	24,958	20,504
Travel, in-state	226	500	(500)	-	-	-	-
Utilities, other	2,737	2,600	(2,600)	-	-	-	2,600
Total Purchase of Services	249,649	318,876	(21,500)	297,376	308,450	308,450	300,641
Supplies:							
Building materials & supplies	1,222	2,400		2,400	2,400	2,400	2,400
Equipment parts & supplies	283	500		500	500	500	500
Gas & diesel	10,764	12,400		12,400	12,400	12,400	12,400
Infrastructure materials & sup	2,683	2,000		2,000	2,000	2,000	2,000
Parts & supplies, other	15,171	4,200		4,200	4,200	4,200	4,200
Uniforms	-	500		500	500	500	500
Vehicles parts & supplies	2,618	6,040		6,040	6,040	6,040	6,040
Total Supplies	32,741	28,040	-	28,040	28,040	28,040	28,040
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	3,100	3,100	3,100	3,100	15,500
Dues & subscriptions	-	-	900	900	900	900	935
Insurance premiums	-	-	17,500	17,500	17,500	17,500	25,300
Total Other Charges & Expens	-	-	21,500	21,500	21,500	21,500	41,735
Capital Outlay	-	-		-	26,428	-	-
Debt service	123,194	118,106		118,106	118,106	118,106	118,106
Transfers to other funds	-	50,000		50,000	50,000	50,000	-
Other financing uses	215,730	230,863	(6,485)	224,378	224,963	224,963	330,673
Total Other Financing Uses	338,924	398,969	(6,485)	392,484	393,069	393,069	448,779
Total expenditures	$ 1,038,637	$ 1,193,102	$ -	$ 1,193,102	$ 1,230,603	$ 1,204,175	$ 1,389,284

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Airport Manager	UNIT C	M-18	1	$ 122,180	$ -	$ 122,180
Assistant Airport Manager	UNIT C	M-14	1	94,091	-	94,091
Project Administrator	AFSCME	J	1	67,234	800	68,034
Airport Technician	AFSCME	H	5	239,715	-	239,715
Total Full-Time			8	523,220	800	524,020
Less:						
Vacancy Savings[1]				(11,634)	-	(11,634)
Total			8	$ 511,586	$ 800	$ 512,386

[1] Vacancy savings are assumed to be 2% of total Personal Services.

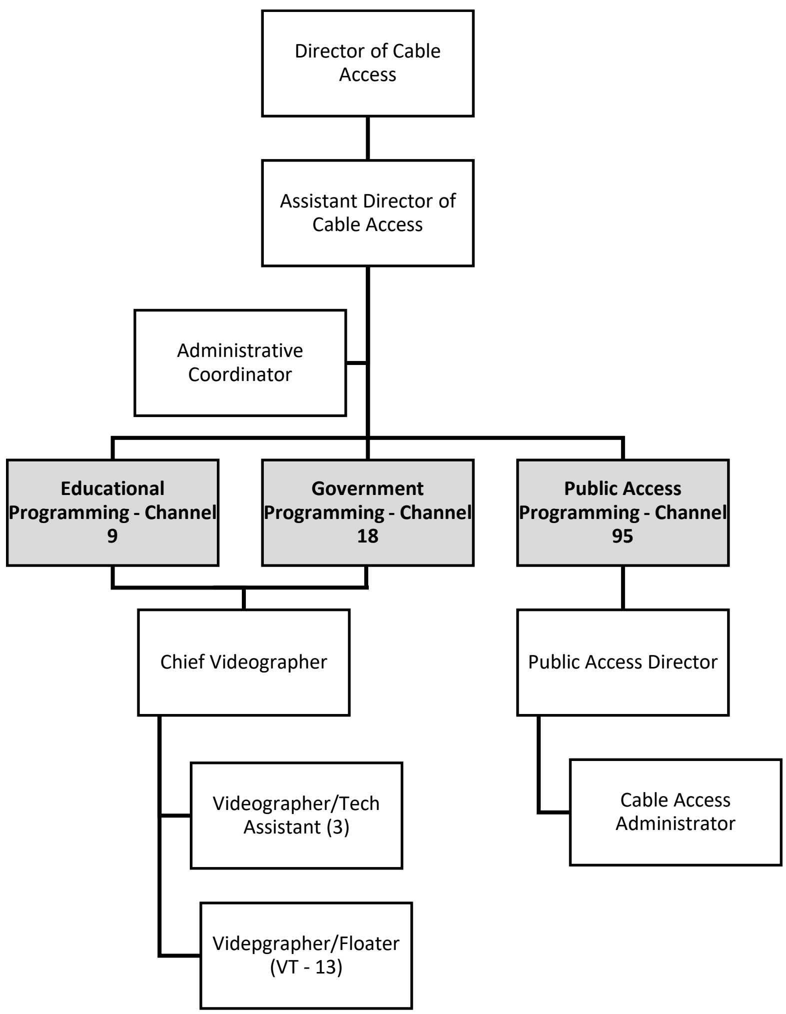
James Marshall, Station Manager
918 So. Rodney French Boulevard
New Bedford, MA 02744
(508) 979-1775

Description of Services

The Cable Access fund is mostly supported by a 5% franchise fee on cable system customers. New Bedford Cable Network consists of three channels; Channel 9 for education, Channel 18 for government, and Channel 95 for public access programming. Resources are devoted to maximizing and making programs accessible to residents across Greater New Bedford.

Mission Statement

To be the primary video hub for the City of New Bedford, including video documentation of city events, original programming, and video production training to residents creating their own shows. The network strives to produce as much local content as possible to represent the public and business communities as well as making school and government programming a priority.



* Position funded through Cable Access Enterprise Fund

Service Area Descriptions

Educational Programming – Channel 9: Programming for this channel is provided by events from accredited schools in the City of New Bedford as well as those in the surrounding area, including Bishop Stang High School and UMass Dartmouth. Programming is continuously expanded from educational institutions such as museums, national parks, and establishments on the state and national level.

Government Programming – Channel 18: Programming is provided by events from local and appointed officials. Channel 18 also covers annual city events including the New Bedford Half Marathon and the Portuguese Feast. Coverage also includes meetings and hearings from the State House and at the federal level in Washington D.C.

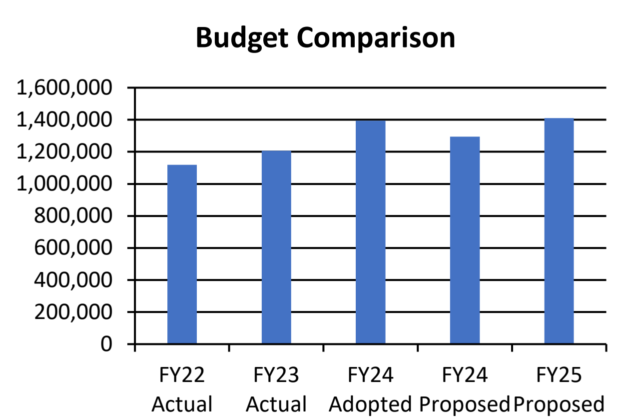
Public Access Programming – Channel 95: Channel 95 covers all other types of programming. Any qualified who lives in or works for a business in the city can provide local content to the channel. Currently, thirty-one independent producers provide programming to Channel 95. In addition, staff provided full-service training through various classes to those interested in creating their own TV show.

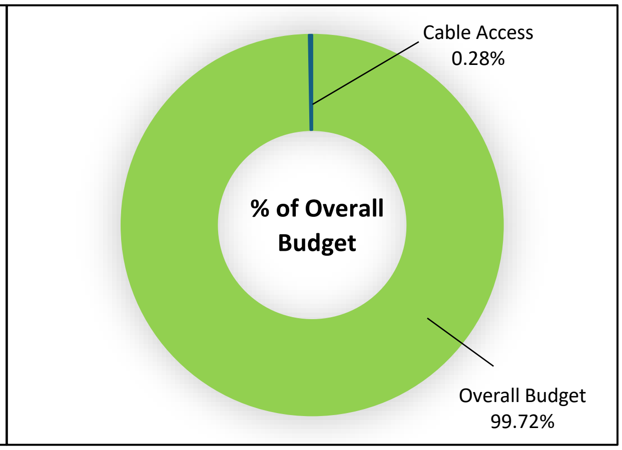
2023/2024 Accomplishments

- Successfully met with local community groups/organizations in an effort to increase interest in Public Access Channel 95.
- Worked with CFO/Performance Management to get a more comprehensive listing of video content.
- Integrated new technology (ECAMM) to live stream Election coverage and Inauguration.
- Recognized by the Northeast Chapter of the Alliance for Community Media with 5 awards.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	600,432	669,420	9,707	679,127	679,127	648,352	682,192
Purchase of Services	236,564	281,505	(31,295)	250,210	224,210	224,363	260,072
Supplies	13,627	57,802	-	57,802	57,802	46,652	58,235
Other Charges & Exp.	-	-	31,295	31,295	31,295	26,133	21,000
Capital Outlay	74,266	100,000	-	100,000	100,000	63,000	100,000
Other Financing Uses	282,561	285,383	(9,707)	275,676	275,676	285,383	288,321
	1,207,450	1,394,110	-	1,394,110	1,394,110	1,293,883	1,409,820
Staffing Summary ***(Full-time Equivalents)***							
Enterprise Fund FTEs	9	9	9	9	9	9	9
Non-Enterprise Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

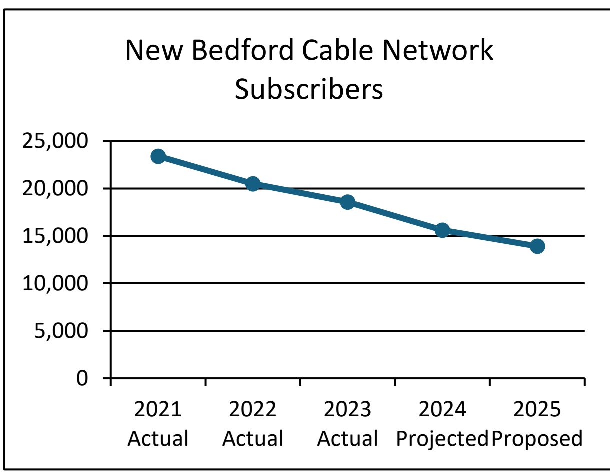
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

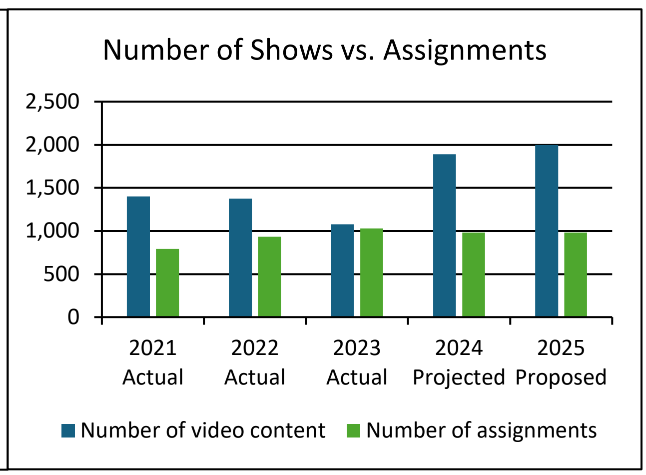
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Increase amount of content on Government Access Channel 19 highlighting the work of City Departments by 10%.**	1.3
	1.1	Record 15 City Hall Insider shows by the end of FY25 by working more closely with City departments to produce material.	1.3
	1.2	Provide at least 4 videos that are focused on specific aspects of departments or new technologies.	1.3
2		**Increase the amount of non-sports/fine arts related content on Education Channel 9.**	1.3
	2.1	Increase Classroom Chronicle Shows by 10% by reaching out to the NBPS Administration, via emails and phone calls.	1.3
	2.2	Work with NBPS administration to highlight 4 departments/classes in individual schools each year by having a better working relationship with the school department.	1.3
	2.3	Increase content from "Our Sister School", museums, and historical institutions by 10% by increasing communication through calls and sending mass emails each month.	1.3
3		**Continue efforts to increase public interest in our Public Access Channel 95**	1.2, 1.3
	3.1	Meet with 6 local organizations who might be interested in producing content on Channel 95 each year. Meetings are in person or via phone, due to organizations availability.	1.2, 1.3

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Subscriber count	23,404	20,496	18,581*	15,589	13,909
Number of video content	1,402	1,374	1,079	1,892	1,998
Number of assignments	792	931	1,028	981	980
Number of social media posts uploaded to YouTube/Facebook/Twitter**	663	603	770	529	634
Number of classes offered	60	9	10	13	12
Number of community producers trained	42	20	37	55	37
Number of community outreach initiatives	N/A***	2	4	7	8

** Subscriber data is released by the state annually for the previous calendar year in May of the following year. Subscriber data for FY24 is projected until the state release its data.*
*** All original content is also available on demand through the City's website.*
**** New goal. No historic data available.*





Cable Access

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Full-time permanent	$ 577,935	$ 628,570		$ 628,570	$ 628,570	$ 614,618	$ 636,092
Additional base pay	3,050	3,050		3,050	3,050	3,050	3,350
Temporary	17,656	35,000		35,000	35,000	21,387	30,000
Final payoffs	-	-		-	-	2,793	-
Other pay	1,791	2,800		2,800	2,800	1,444	2,800
Payroll taxes, FICA	-	-	9,707	9,707	9,707	5,060	9,950
Total Personal Services	600,432	669,420	9,707	679,127	679,127	648,352	682,192
Purchase of Services:							
Advertising	-	350		350	350	100	350
Assessments and taxes	175	-		-	-	-	-
Contractual services	-	90		90	90	112	90
Dues & subscriptions	17,535	20,900	(20,900)	-	-	0	-
Electricity	21,286	28,595		28,595	28,595	23,000	26,862
Employee benefits, life insura	1,256	850		850	850	1,296	1,350
Employee benefits, medical	147,930	146,000		146,000	146,000	146,000	154,500
Employment expenses	595	1,800		1,800	1,800	1,253	1,900
Equipment rental	9,042	9,052		9,052	9,052	9,974	10,390
Heating oil	9,636	10,000		10,000	10,000	10,000	11,000
Insurance	7,157	6,545	(6,545)	-	-	-	-
Maintenance & support contr	250	250		250	250	250	250
Miscellaneous	1,031	1,750		1,750	1,750	1,391	1,900
Natural Gas	3,080	6,353		6,353	6,353	3,000	6,750
Postage & shipping	-	180		180	180	80	190
Repairs & maintenance	12,032	38,700		38,700	38,700	20,900	38,300
Travel, in-state	-	900	(900)	-	-	-	-
Travel, out of state	-	2,950	(2,950)	-	-	-	-
Utilities, other	5,558	6,240		6,240	6,240	7,007	6,240
Total Purchase of Services	236,564	281,505	(31,295)	250,210	250,210	224,363	260,072
Supplies:							
Building materials & supplies	-	400		400	400	200	400
Equipment parts & supplies	1,468	2,590		2,590	2,590	2,590	2,590
Gas & diesel	448	360		360	360	250	480
Parts & supplies, other	8,882	18,760		18,760	18,760	7,840	18,566
Reference materials	2,829	2,760		2,760	2,760	2,840	3,170
Vehicles parts & supplies	-	32,932		32,932	32,932	32,932	33,029
Total Supplies	13,627	57,802	-	57,802	57,802	46,652	58,235
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	3,850	3,850	3,850	1,000	4,000
Dues & subscriptions	-	-	20,900	20,900	20,900	17,441	8,500
Insurance premiums	-	-	6,545	6,545	6,545	7,692	8,500
Total Other Charges & Expens	-	-	31,295	31,295	31,295	26,133	21,000
Capital Outlay	74,266	100,000		100,000	100,000	63,000	100,000
Other financing uses	282,561	285,383	(9,707)	275,676	275,676	285,383	288,321
Total Other Financing Uses	282,561	285,383	(9,707)	275,676	275,676	285,383	288,321
Total expenditures	$ 1,207,450	$ 1,394,110	$ -	$ 1,394,110	$ 1,394,110	$ 1,293,883	$ 1,409,820

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Cable Access	UNIT C	M-14	1	$ 101,221	$ 450	$ 101,671
Asst. Director of Cable Access	UNIT C	M-12	1	97,905.00	850.00	98,755.00
Chief Videographer	UNIT C	M-09	1	82,985.00	850.00	83,835.00
Public Access Director	UNIT C	M-08	1	75,813.00	-	75,813.00
Cable Access Administrator	UNIT C	M-05	1	52,965.00	-	52,965.00
Administrative Coordinator	UNIT C	M-05	1	57,702.00	-	57,702.00
Videographer / Tech Assistant	AFSCME	M-04	3	181,423.00	1,200.00	182,623.00
Total Full-Time			9	650,014.00	3,350.00	653,364.00
Less:						
Vacancy Savings[1]				(13,922.00)	-	(13,922.00)
Total			9	$ 636,092	$ 3,350	$ 639,442

[1] Vacancy savings are assumed to be 2% of total Personal Services.

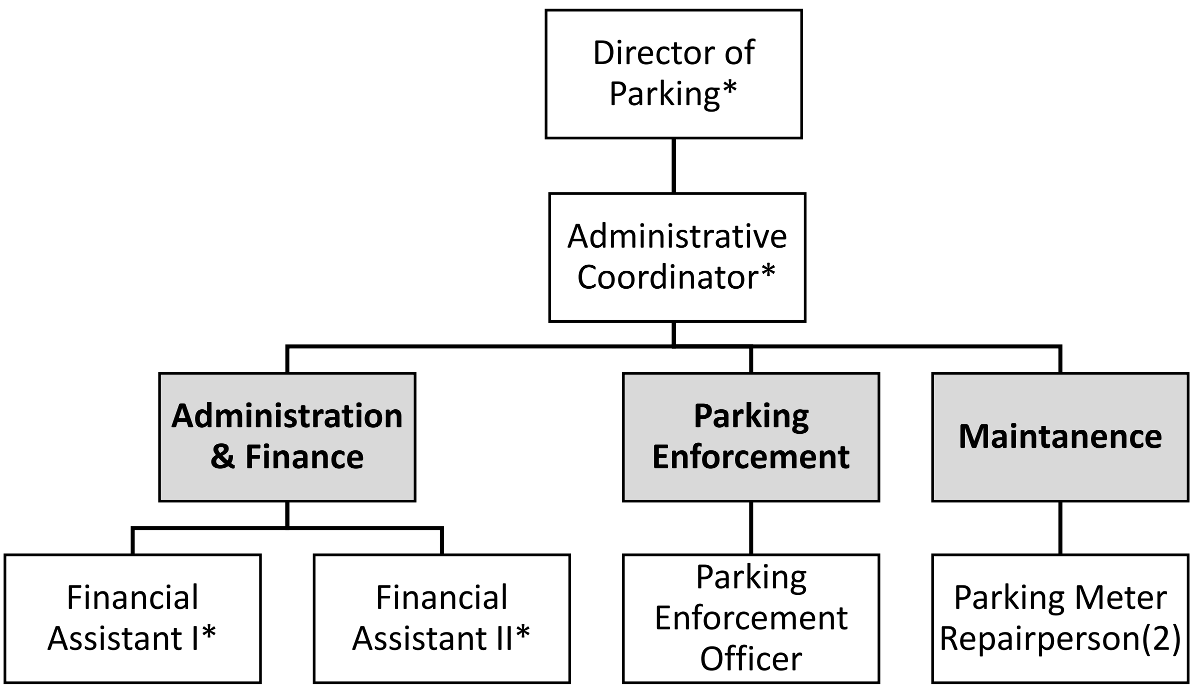
Laurie Alfonso, Director of Parking
51 Elm Street
New Bedford, MA 02740
(508) 979-1766

Description of Services

The Downtown Parking Enterprise Fund was established in FY 2015 to secure the revenue generated by the City's two municipal garages for the maintenance and operation of those garages. The Enterprise fund staff manages and operates the garages, erects and maintains signage and enforces all traffic and parking policies and regulations within the garages. The Downtown Parking Enterprise Fund also serves as the financial vehicle for the renovation of the Elm Street Garage Restoration Project.

Mission Statement

The Mission of the Downtown Parking Enterprise Fund is to maintain New Bedford's two self-supported municipal garages and provide a clean and safe parking environment for downtown employees and consumers alike.



* Salary split between the General Fund Traffic Commission (45% and the Downtown Enterprise Fund (55%).

Service Area Descriptions

Administration & Finance: The Administration and Finance division is responsible for the management of the municipal parking garages including the maintenance log of monthly pass holders.

Parking Enforcement: The Parking Maintenance division installs and repairs all signage on the city's public rights-of-way and maintains the city's parking meters including repairs and collections.

Maintenance: The Downtown Parking Enterprise parking supervisors is responsible for the day-to-day maintenance of the municipal garages, enforcement of the City's parking policies within the garages and monitoring the two-hour parking on the ground floor of the Elm Street Garage.

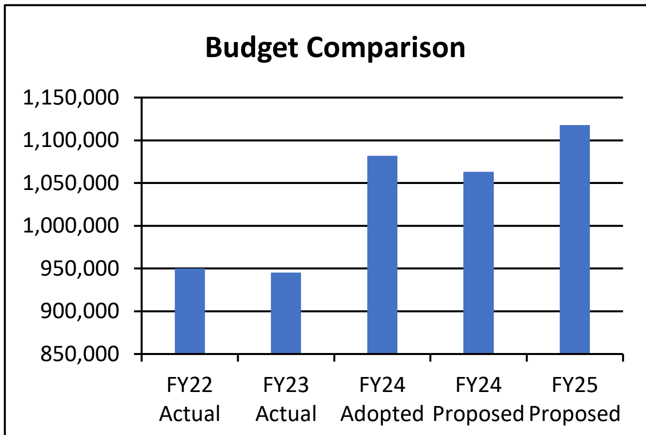
2023/2024 Accomplishments

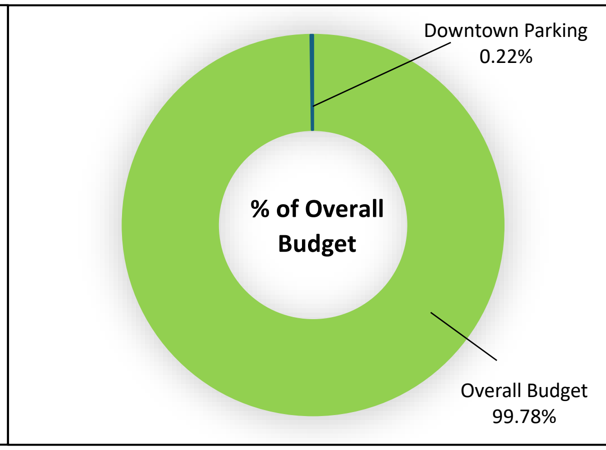
- Adopted the "Standard of Appearance" action plan, in which unnecessary street signs and poles in the Downtown area, are now being consolidated to ensure orderliness. There have been 62 poles permanently removed and 159 signs that have either been eliminated or moved to an existing pole.
- Continued walk throughs at the Zeiterion Garage have been implemented into the Parking Enforcement Officer's route while enforcing in the Downtown area, to also improve security within the garage and collaborated with Police to monitor the garages after hours which has effectively decreased the trespassing and loitering after normal business hours and overnight.
- Cross trained meter repairperson duties with the Parking Enforcement Officers in order to cover vacation days and during medical leave in order to be efficient and fully staffed at all times.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	262,539	295,000	4,278	299,278	299,278	274,367	291,439
Purchase of Services	236,122	266,889	-	266,889	271,939	271,939	266,197
Supplies	15,310	25,300	-	25,300	25,300	25,300	25,300
Other Charges & Exp.	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	431,116	494,539	(4,278)	490,261	490,261	491,539	534,825
	945,086	1,081,728	-	1,081,728	1,086,778	1,063,145	1,117,761

Staffing Summary ***(Full-time Equivalents)***							
General Fund FTEs	1.80	1.80	1.80	1.80	1.80	1.80	1.80
Non-General Fund FTEs	5.20	5.20	5.20	5.20	5.20	5.20	5.20





FY 2025 Budget Analysis

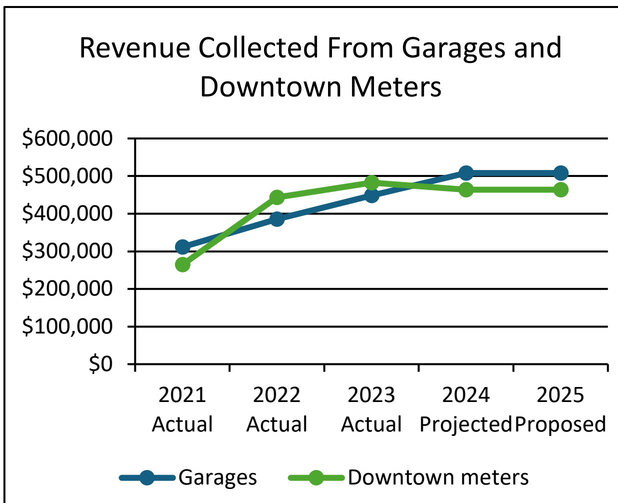
The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

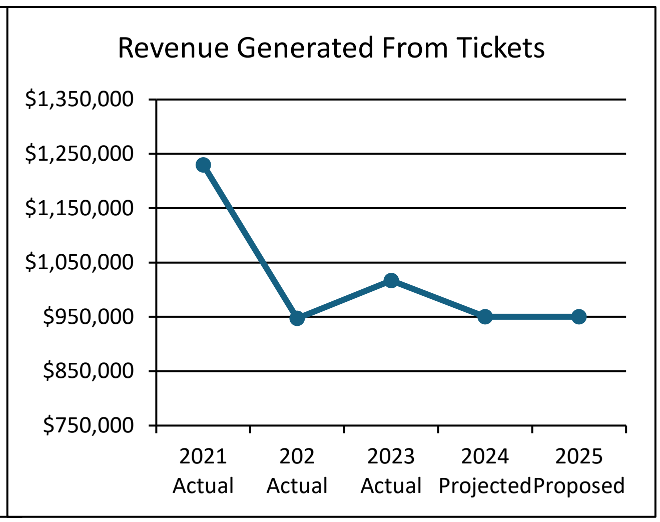
FY 2025 Goals, Objectives and Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Provide residents, workers and visitors in downtown New Bedford with safe, accessible, and easy parking options.**	3.5, 4.1
	1.1	Increase the types of payment accepted at the Traffic Commission Office for monthly parking passes.	3.5
	1.2	Increase the utilization of the Passport meter parking app by 15% through public outreach and education.	3.5
	1.3	Reduce the number of tickets issued for expired meters by 10% by parking enforcement officers taking an ambassador role in promoting and educating resident, business owners, and visitors to efficiently in parking meter operations.	3.5
	1.4	Increase designated resident permit parking meter spaces by 20% by the end of FY25	4.1
	1.5	Increase the use of underutilized meters within the different zones by 25% by end of FY 2025.	4.1
	1.6	Establish and maintain relationships with business owners in the downtown business district and encourage business owners to educate their customers when it comes to parking rules.	4.1

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Garage Capacity (in spaces)	1,373	1,373	1,373	1,373	1,373
Metered Parking Spaces	879	879	879	1005	1005
Revenue from garages ($)	311,353	385,310	448,559	508,106	508,106
Revenue from meters ($)	264,630	443,125	482,495	464,147	464,147
Average weekly hours of enforcement (out of 54)	40	47	45	45	45
Tickets issued*	36,444	34,767	42,476	40,405	42,000
Revenue generated from tickets ($) *	1,229,753	947,143	1,016,658	950,226	950,226
Grant Funding Applied For**	N/A	N/A	N/A	$23,730	N/A
Grant Funding Received	N/A	N/A	N/A	$23,730	N/A

** Revenue from tickets issued in the downtown is collected as General Fund revenue along with all other traffic tickets issued citywide.*
*** One time grant for solar crosswalks*





Downtown Parking

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Full-time permanent	$ 259,334	$ 288,820		$ 288,820	$ 288,820	$ 265,701	$ 281,784
Additional base pay	1,400	1,600		1,600	1,600	1,600	1,600
Overtime	1,005	2,500		2,500	2,500	2,500	2,500
Other pay	800	2,080		2,080	2,080	450	2,080
Payroll taxes, FICA	-	-	4,278	4,278	4,278	4,116	3,475
Total Personal Services	262,539	295,000	4,278	299,278	299,278	274,367	291,439
Purchase of Services:							
Electricity	25,461	50,600		50,600	50,600	50,600	49,908
Employee benefits, life insura	828	487		487	487	487	487
Employee benefits, medical	152,440	86,368		86,368	86,368	86,368	86,368
Employment expenses	-	2,500		2,500	2,500	2,500	2,500
Equipment rental	8,349	9,250		9,250	9,250	9,250	9,250
Miscellaneous	42,705	89,100		89,100	94,150	94,150	89,100
Repairs & maintenance	6,339	28,584		28,584	28,584	28,584	28,584
Total Purchase of Services	236,122	266,889	-	266,889	271,939	271,939	266,197
Supplies:							
Equipment parts & supplies	4,745	5,000		5,000	5,000	5,000	5,000
Parts & supplies, other	10,565	20,000		20,000	20,000	20,000	20,000
Uniforms	-	300		300	300	300	300
Total Supplies	15,310	25,300	-	25,300	25,300	25,300	25,300
Debt service	286,688	285,938		285,938	285,938	285,938	285,938
Transfers to other funds	-	25,000		25,000	25,000	25,000	25,000
Other financing uses	144,428	183,601	(4,278)	179,323	179,323	180,601	223,887
Total Other Financing Uses	431,116	494,539	(4,278)	490,261	490,261	491,539	534,825
Total expenditures	$ 945,086	$ 1,081,728	$ -	$ 1,081,728	$ 1,086,778	$ 1,063,145	$ 1,117,761

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Director of Parking	UNIT C	M-16	1	$ 58,213	$ -	$ 58,213
Administrative Coordinator	UNIT C	M-05	1	33,265	-	33,265
Parking Enforcement Officer	AFSCME	D	1	40,361	-	40,361
Financial Assistant II	AFSCME	D	1	22,235	-	22,235
Parking Meter Repairperson	AFSCME	C	2	111,668	1,600	113,268
Financial Assistant I	AFSCME	C	1	21,992	-	21,992
Total Full-Time			7	287,734	1,600	289,334
Less:						
Vacancy Savings[1]				(5,948)	-	(5,948)
Total			7	$ 281,786	$ 1,600	$ 283,386

[1] Vacancy savings are assumed to be 2% of total Personal Services.

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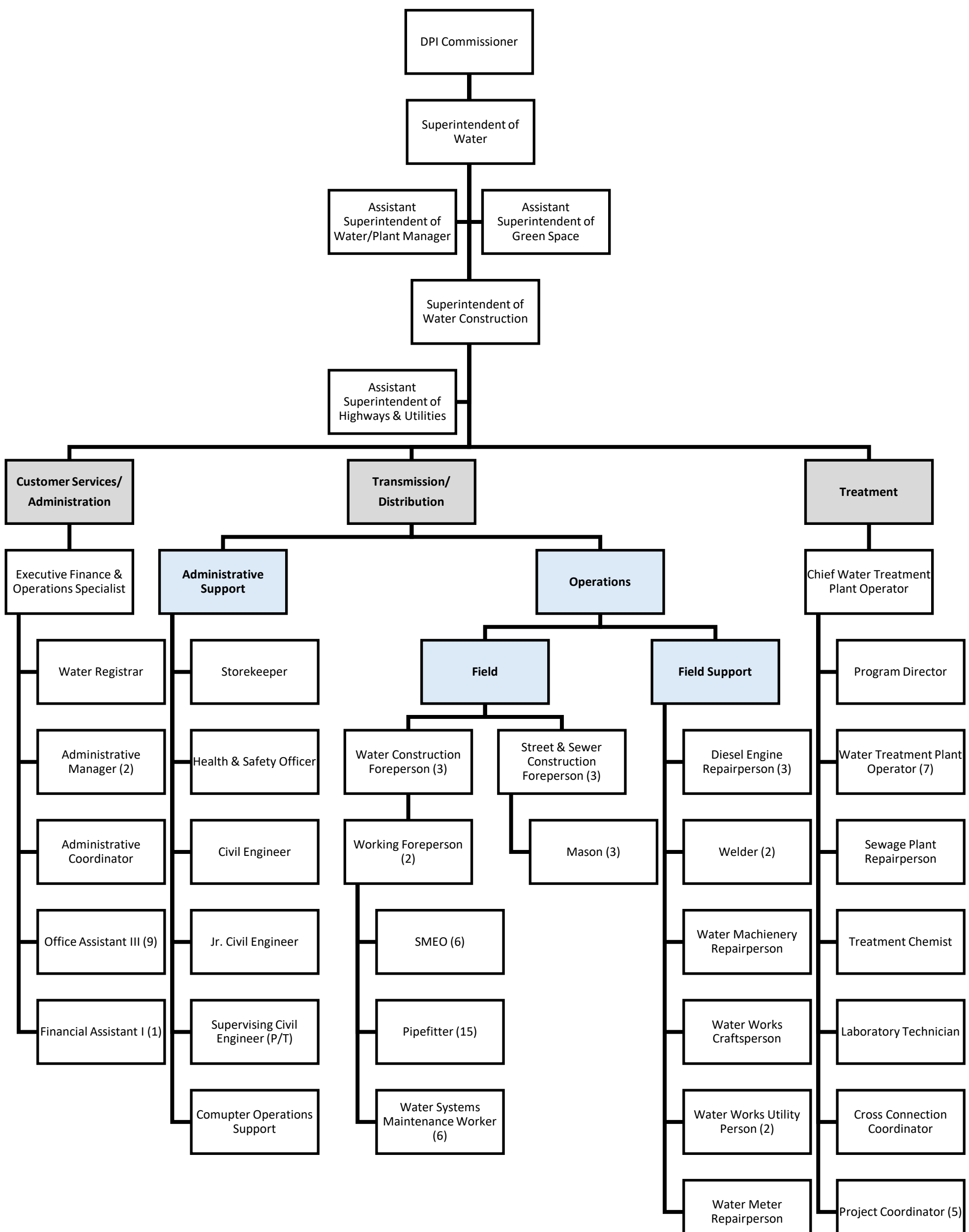
Description of Services

It is the responsibility of the Water Enterprise Fund to manage and operate the City's 45 million gallon per day Quittacas Water Treatment Plant, 3,300 acres of watershed, 2 of the City's 4 dams, 75-million-gallon High Hill reservoir, 300,000-gallon Hathaway Road elevated storage tank and two pumping stations. In addition, the department is responsible for the maintenance of all water mains, hydrants, gate valves, water services, and meters throughout the system and the administration and billing of water consumption.

Mission Statement

The mission of the Water Division is to optimize the operations of the water resources and infrastructure to efficiently and effectively provide reliable high-quality drinking water that meets or exceeds local, state and federal drinking water requirements.



Service Area Descriptions

Customer Service and Administration: Customer Service and Administration is responsible for all monthly utility billing (over 24,000 accounts) and collections thereof; recording of main installations, main extensions and service connections; the accounts payable of the annual budget and special revenue funds; and the overall management of the department.

Dams: The Dams Division is responsible for the oversight, reporting requirements, operation and maintenance of the city's four (4) dams that impound water at various locations throughout the city and the department's watershed.

Water Transmission and Distribution: The Water Distribution Division is responsible for the operation and maintenance of the city's water distribution system including the operation and maintenance of water mains, hydrants, gate valves, water services and meters. Maintenance includes emergency response to water main breaks and service leaks, lead service replacement program, water main replacement program, routine hydrant flushing and gate valve exercising programs, meter repairs, backflow testing, as well as snow removal and vehicle maintenance.

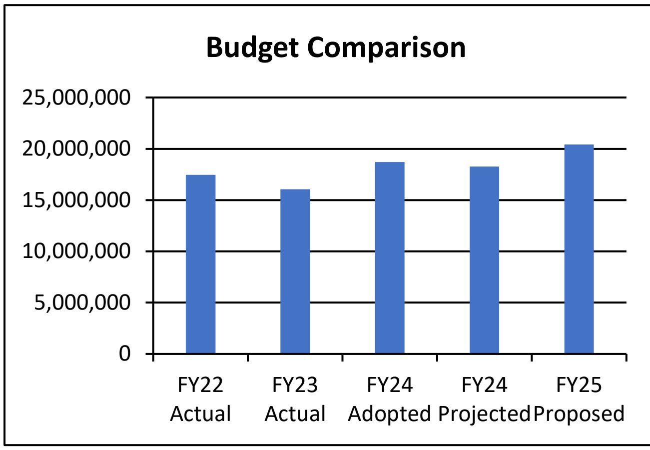
Water Treatment: The Water Treatment Division is responsible for maintaining the watershed to provide clean source water prior to pumping from the ponds to the treatment facility. The treatment facility treats the surface water source with a conventional treatment process with the addition of fluoride. The treatment plant laboratory is certified and performs daily routine sampling and analysis of the water quality parameters in the treatment plant and the distribution system to ensure compliance with all state and federal regulations. Operations and Maintenance at the treatment plant includes routine sampling and monitoring of water quality parameters, preventive maintenance of treatment equipment and structures, management of pond and tank levels, as well as operation and maintenance of reservoir, tanks and pump stations.

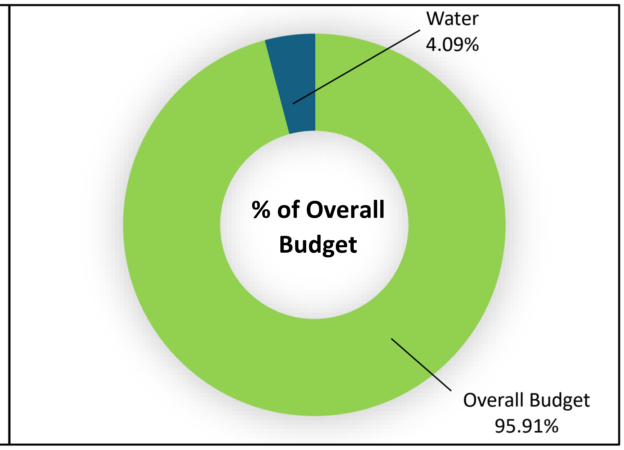
2023/2024 Accomplishments

- Two 60” reinforcement sleeves were installed under the train tracks at Braley Road and a 48” cast iron transmission main was laid within to support the water main utilities crossing under the South Coast Rail.
- <1000 estimated water meter readings were achieved through meter maintenance (936 estimates out of approx. 24,000 readings).
- The UAW (unaccounted water) submittal to Mass DEP for FY 2024 was 6%.
- The division expects to replace 195 lead services through FY 2024.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	4,249,255	5,173,896	75,021	5,248,917	5,248,917	5,062,712	5,488,600
Purchase of Services	2,095,206	3,488,010	(9,568)	3,478,442	3,574,108	3,186,398	3,562,222
Supplies	1,357,951	1,350,801	-	1,350,801	1,355,067	1,355,067	1,456,375
Other Charges & Exp.	-	-	9,568	9,568	9,568	16,658	16,658
Capital Outlay	85,745	-	-	-	-	-	-
Other Financing Uses	8,260,614	8,684,329	(75,021)	8,609,308	8,609,308	8,639,329	9,885,140
	16,048,773	18,697,036	-	18,697,036	18,796,968	18,260,075	20,408,905
Staffing Summary							
(Full-time Equivalents)							
Enterprise Fund FTEs	91	90	90	90	90	90	92.15
Non-Enterprise Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The salaries and wages account includes funding for a Project Coordinator ($46,800) and an Assistant Superintendent of Green Space ($75,663). The charges and services budget includes increases to electricity and repair and maintenance of buildings and grounds totaling $98,963. The supplies and materials budget includes increases to lab testing equipment, water treatment chemicals, meter supplies, water works supplies and maintenance supplies totaling $105,575.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Ensure water main capacity and optimal water age within the City water distribution system.**		1.4
	1.1	Flush 4,000 hydrants annually to ensure distribution system performance.	1.4
2	**Minimize the number of main breaks, low pressure areas and unaccounted for water.**		1.4
	2.1	Maintain a UAW of less than 8% annually.	1.4
3	**Eliminate lead services throughout the city.**		1.4
	3.1	Renew 750 Lead services in FY 2025 through lead service SRF project.	1.4
4	**Ensure the highest quality drinking water for residents.**		1.4
	4.1	Maintain 100% compliance with all state and federal water quality testing requirements.	1.4
5	**Make certain all water billing is accurate.**		1.3
	5.1	Reduce under/overestimated bills by 200 annually.	1.3
6	**Move towards 100% paperless billing.**		1.3, 1.5
	6.1	Increase by 500 accounts the number of enrolled paperless customers.	1.3, 1.5
7	**Provide a high quality of customer service.**		1.3
	7.1	Ensure water division requests are responded to within 24 hours.	1.3
8	**Maintain City water distribution infrastructure.**		1.4
	8.1	Perform gate valve exercising and maintenance on 1,000 gate valves annually.	1.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Water Main break repairs	11	24	10	15	10
Lead services replaced	38	33	30	200	750
Leaks detected & corrected	12	21	25	75	75
Hydrants flushed	4,533	2,741	4,000	1,500	4,000
Gate valves exercised	440	277	400	350	1,000
Paperless bill customers/new	2,301 / 498	3,174 / 873	3,764 / 590	4,350 / 586	4,900 / 550
Resident requests received	272	282	239	200	200
In-person	0	0	0	0	0
Phone	272	282	239	200	200
Email	0	0	0	0	0
Avg. resident request response time (days)	1	1	1	1	1
Grant Funding Received ($)	1,043,000	15,368,223	0	0	TBD

Water

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Full-time permanent	$ 3,984,519	$ 4,924,992		$ 4,924,992	$ 4,924,992	$ 4,745,337	$ 5,143,396
Additional base pay	21,200	23,650		23,650	23,650	21,200	24,250
Temporary	6,164	-		-	-	-	-
Overtime	163,105	178,041		178,041	178,041	178,041	178,041
Final payoffs	58,872	25,000		25,000	25,000	25,000	25,000
Other pay	15,395	22,213		22,213	22,213	19,743	39,213
Payroll taxes, FICA	-	-	75,021	75,021	75,021	73,391	78,700
Total Personal Services	4,249,255	5,173,896	75,021	5,248,917	5,248,917	5,062,712	5,488,600
Purchase of Services:							
Advertising	531	2,000		2,000	2,000	2,000	2,000
Assessments and taxes	194,835	214,665		214,665	214,757	207,757	226,384
Communications support	29,139	37,394		37,394	37,394	26,441	28,000
Contractual services	160,426	250,300		250,300	250,300	292,931	228,800
Dues & subscriptions	9,881	6,568	(6,568)	-	-	-	-
Electricity	165,835	541,100		541,100	599,682	397,419	623,694
Employee benefits, life insura	11,818	5,500		5,500	5,500	6,069	5,500
Employee benefits, medical	853,082	1,159,765		1,159,765	1,159,765	1,036,820	1,159,765
Employment expenses	43,734	41,716		41,716	41,716	28,985	30,106
Engineering services	134,484	560,160		560,160	597,153	597,153	610,160
Equipment rental	6,191	9,804		9,804	9,804	9,804	9,804
Maintenance & support contr	53,469	52,649		52,649	52,649	52,649	52,649
Miscellaneous	82,822	168,000		168,000	168,000	168,848	169,500
Natural Gas	64,297	182,390		182,390	182,390	70,192	112,545
Postage & shipping	44,742	1,000		1,000	1,000	11,152	1,000
Repairs & maintenance	219,438	240,000		240,000	240,000	268,559	291,816
Travel, out of state	7,174	3,000	(3,000)	-	-	-	-
Utilities, other	13,308	12,000		12,000	12,000	9,620	10,500
Total Purchase of Services	2,095,206	3,488,010	(9,568)	3,478,442	3,574,108	3,186,398	3,562,222
Supplies:							
Building materials & supplies	112,431	104,500		104,500	104,500	122,803	119,000
Construction materials	24,202	9,500		9,500	9,500	9,500	9,500
Equipment parts & supplies	113,773	109,000		109,000	109,000	128,806	160,000
Gas & diesel	67,345	100,000		100,000	100,000	100,000	100,000
Infrastructure materials & sup	8,828	50,000		50,000	50,000	50,000	50,000
Parts & supplies, other	948,211	875,701		875,701	879,967	848,772	920,775
Uniforms	7,106	12,100		12,100	12,100	12,100	12,100
Vehicles parts & supplies	76,054	90,000		90,000	90,000	83,087	85,000
Total Supplies	1,357,951	1,350,801	-	1,350,801	1,355,067	1,355,067	1,456,375
Other Charges & Expenses:	-	-			-	-	-
Travel	-	-	3,000	3,000	3,000	10,000	10,000
Dues & subscriptions	-	-	6,568	6,568	6,568	6,568	6,568
Total Other Charges & Expens	-	-	9,568	9,568	9,568	16,568	16,568
Capital Outlay	85,745	-		-	-	-	-
Debt service	5,139,092	5,190,045		5,190,045	5,190,045	5,190,045	5,646,019
Other financing uses	3,121,523	3,494,284	(75,021)	3,419,263	3,419,263	3,449,284	4,239,121
Total Other Financing Uses	8,260,614	8,684,329	(75,021)	8,609,308	8,609,308	8,639,329	9,885,140
Total expenditures	$ 16,048,773	$ 18,697,036	$ -	$ 18,697,036	$ 18,796,968	$ 18,260,075	$ 20,408,905

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Superintendent of Water	UNIT C	M-15	1	$ 98,558	$ -	$ 98,558
Supt. of Water Const.	UNIT C	M-15	1	111,853	750	112,603
Exec Fin./Ops Specialist	UNIT C	M-13	1	95,488	450	95,938
Asst. Sup./ Highways & Utl.	UNIT C	M-12	1	90,090	650	90,740
Asst. Sup. Water/Plant Mngr	UNIT C	M-12	2	199,735	900	200,635
Asst. Sup. of Green Space	UNIT C	M-12	1	75,663	-	75,663
Civil Engineer	UNIT C	M-11	1	84,984	450	85,434
Chief Water Treatment Operator	UNIT C	M-10	1	73,637	-	73,637
Water Registrar	UNIT C	M-10	1	73,637	-	73,637
Administrative Manager	UNIT C	M-09	2	162,572	1,000	163,572
Program Director	UNIT C	M-09	2	76,351	850	77,201
Health & Safety Officer	UNIT C	M-07	1	72,139	-	72,139
Administrative Coordinator	UNIT C	M-05	1	61,173	850	62,023
Street & Sewer Con. For.	AFSCME	K	3	206,652	2,600	209,252
Water Construction Foreperson	AFSCME	K	3	192,411	1,550	193,961
Working Foreperson	AFSCME	J	2	103,419	-	103,419
Project Coordinator	AFSCME	I	4	255,137	600	255,737
Water Treatment Plant Operator	AFSCME	I	7	442,030	1,550	443,580
Diesel Engine Repairman	AFSCME	H	3	138,218	-	138,218
Junior Civil Engineer	AFSCME	H	1	48,646	-	48,646
Treatment Chemist	AFSCME	H	1	59,860	-	59,860
Computer Oper Support Spec.	AFSCME	G	1	46,062	-	46,062
Mason	AFSCME	G	3	170,926	1,300	172,226
Sewage Plant Repairperson	AFSCME	G	1	49,192	-	49,192
Welder	AFSCME	G	2	93,732	-	93,732
Cross Connection Coordinator	AFSCME	F	1	58,068	600	58,668
SMEO	AFSCME	F	6	297,640	700	298,340
Laboratory Technician	AFSCME	E	1	40,779	-	40,779
Office Assistant III	AFSCME	E	8	422,548	1,850	424,398
Storekeeper	AFSCME	E	1	48,714	-	48,714
Water Machinery Repairperson	AFSCME	E	1	40,779	-	40,779
Water Works Craftsperson	AFSCME	E	1	56,961	900	57,861
Pipefitter	AFSCME	D	15	767,640	5,600	773,240
Water Meter Repairperson	AFSCME	D	1	56,397	600	56,997
Water Works Utility Person	AFSCME	D	2	85,490	-	85,490
Financial Assistant I	AFSCME	C	2	55,834	500	56,334
Water Systems Maint. Worker	AFSCME	B	6	244,123	-	244,123
Total Full-Time			92	5,257,138	24,250	5,281,388
Part Time:						
City Project Manager/Chief of Innov & Pol	UNIT C	M-16	1	14,673	-	14,673
Supervising Civil Engineer	UNIT C	M-13P	1	41,336	-	41,336
Total Part-Time			2	56,009	-	56,009
Less:						
Vacancy Savings[1]				(169,751)	-	(169,751)
Total			94	$ 5,143,396	$ 24,250	$ 5,167,646

[1] Vacancy savings are assumed to be 3% of total Personal Services.

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Special Revenue Funds

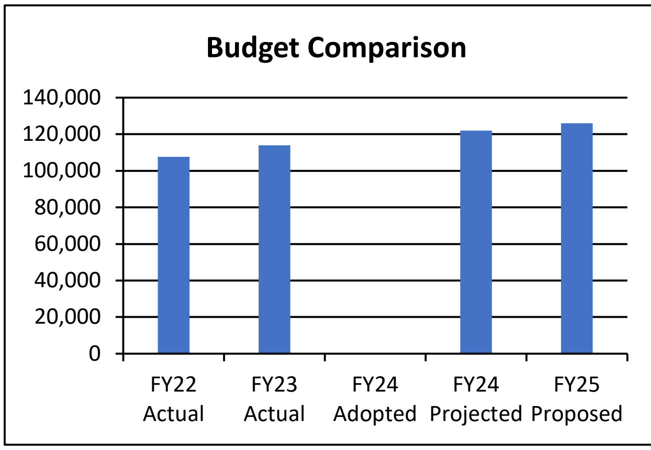
Description of Services

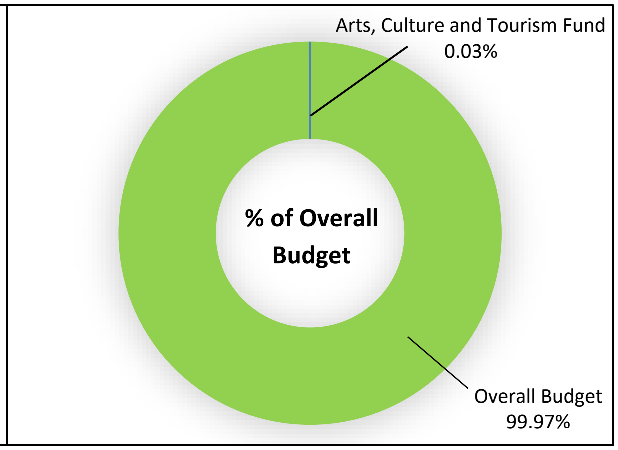
The purpose of the Arts, Culture and Tourism Fund is to create a dedicated revenue stream to provide for additional planning, programmatic, and administrative capacity to allow the City to take full advantage of its cultural and tourism assets, and to catalyze and manage the growth of the cultural and tourism sectors in the years ahead.

The Arts, Culture and Tourism Fund is entrusted with 50% of revenues collected, up to $100,000 annually and indexed for inflation, from the City hotel and lodging taxes to the promotion of arts, culture, and tourism. The fund was created through a Home Rule Petition passed by City Council in June 2016 and signed into law by Governor Baker in January 2017.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	-	-	-	-	-	-	-
Purchase of Services	113,963	0	-	0	122,043	122,043	125,948
Supplies	-	-	-	-	-	-	-
Other Charges & Exp.	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	113,963	0	-	0	122,043	122,043	125,948





FY 2025 Budget Analysis

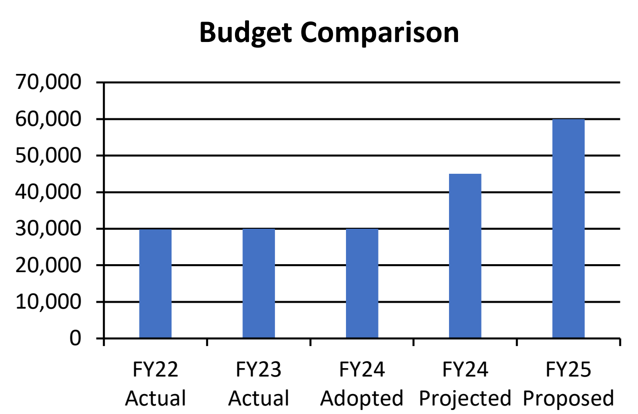
The FY 2018 budget included initial funding for the Art, Culture and Tourism Special Revenue Fund. Annual expenditures were initially capped at $100,000 and have been increased each year by the prior year's average consumer price index as directed by the authorizing legislation.

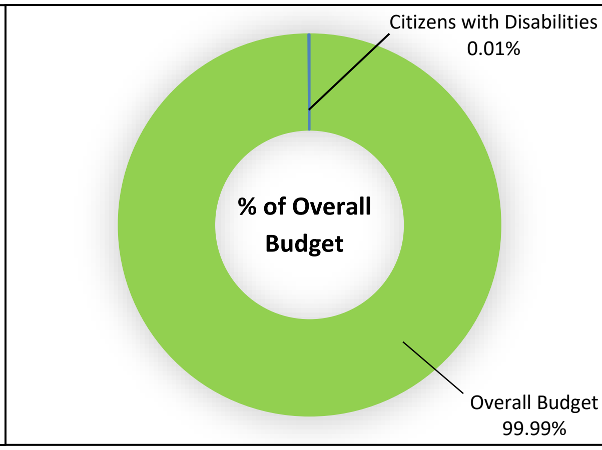
Description of Services

The Commission for Citizens with Disabilities is a nine-member board appointed by the Mayor, a minimum of 51% of which must have a disability. Under City Ordinance, the Commission provides actives and services to enhance the quality of life for persons of all ages and abilities. The Commission has sponsored after-school programs for children with disabilities, construction of a wheelchair-friendly playground at Buttonwood Park, special needs exercise programs, housing support stabilization, architectural reviews to ensure compliance with ADA, and snow removal for disabled homeowners. The Commission is funded by the allocation of handicapped parking ticket revenue collected during the prior fiscal year.

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	-	-	-	-	-	-	-
Purchase of Services	30,000	44,500	-	44,500	44,500	44,500	59,500
Supplies	-	500	-	500	500	500	500
Other Charges & Exp.	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
	30,000	45,000	-	45,000	45,000	45,000	60,000





FY 2025 Budget Analysis

The FY 2025 budget reports the Commission for Citizens with Disabilities as a special revenue fund.

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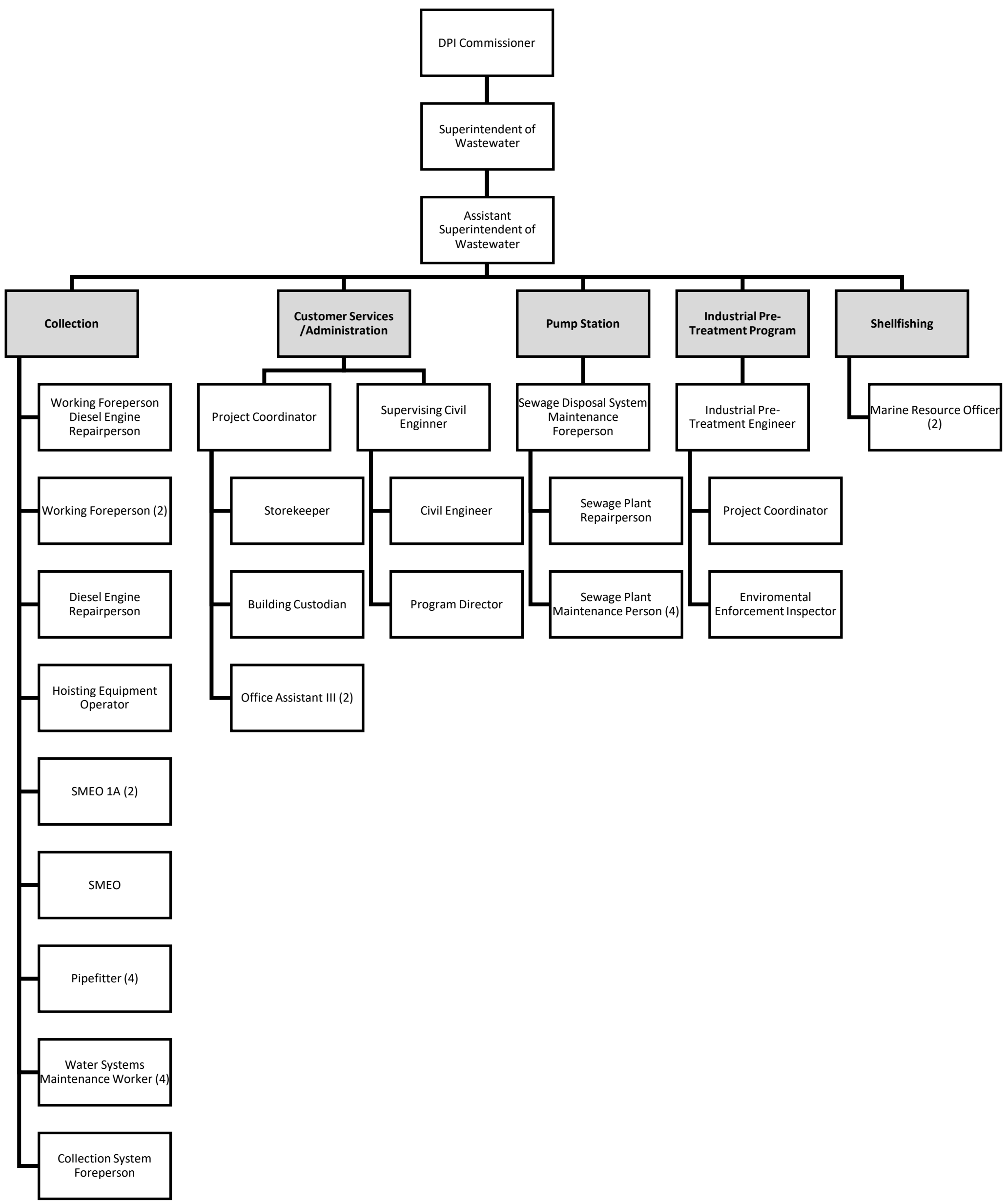
Description of Services

It is the responsibility of the Wastewater Fund to administer the operations and maintenance service contract of the Water Pollution Control Facility and its 29 sewage pumping stations, as well as the City's hurricane barrier, septage receiving facility, sewer surface drains, all system appurtenances and the monthly utility billing for all sewer users. In addition, the department is responsible for administering the EPA approved Industrial Pre-Treatment Program and Fats, Oil Grease Program to all of the city's commercial and industrial users.

Mission Statement

The mission of the New Bedford Wastewater Division is to protect the health of the city’s residents, mitigate the environmental impacts, and supply an affordable and long-lasting wastewater infrastructure.



Service Area Descriptions

Administrative Division: The administrative division is responsible of the planning, scheduling, and procuring jobs. This group maintains and submits regulatory compliance documents. This group also maintains relations with vendors, and contractors to ensure jobs are completed as planned.

Wastewater Collection System: The Wastewater Collection System Division is responsible for the operations and maintenance of the city's collection system, which consists of approximately 280 miles of sewer. This effort includes repair, replacement and inspections of all pipe and structures, rodding and jetting of sewer systems, and city-wide street sweeping.

Stormwater Collection System: The Stormwater Collection System Division is responsible for the operations and maintenance of the city's stormwater collection system, which consists of approximately 180 miles of drainage. This effort includes repair, replacement and inspections of all pipe and structures, discharge point inspections, and water quality investigations.

Shellfishing: The Shellfishing division is responsible for assuring that shellfish taken from New Bedford waters are safe for human consumption. The division is also responsible for maintaining records related to shellfishing and shellfish and bed closure and openings. Ensuring a continued shellfish conservation program, enforcement of shellfish regulations, and continued public outreach is all an integral part of this division.

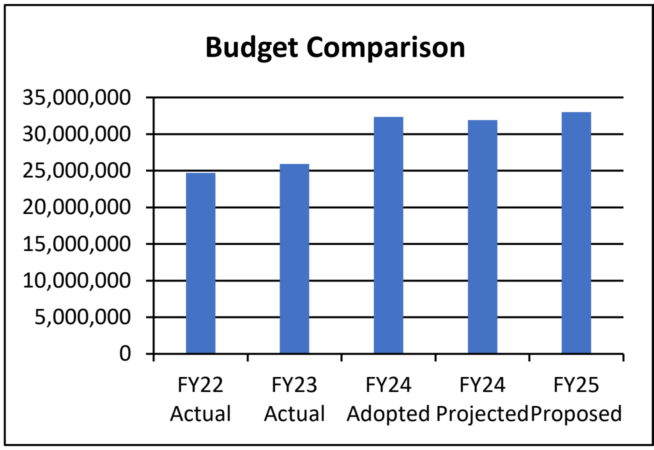
Industrial Pretreatment Program: This Division is responsible for facilitating the cities Industrial Pretreatment Program as well as the Fats. Oil. And Grease Program. This consists of permitting, sampling, inspecting, enforcement and record keeping ensuring regulatory compliance. The IPP division is also tasked with public outreach and educating the residents of the city in all aspects of water and wastewater environmental stewardship.

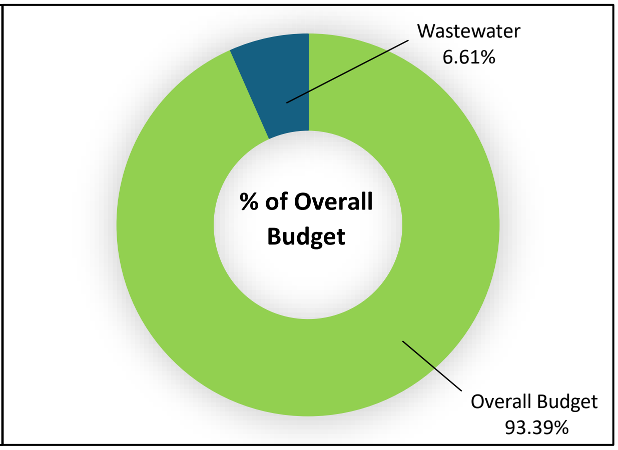
2023/2024 Accomplishments

- Completed sewer main replacement on Timberlane Road.
- Lined a section of Shawmut Avenue pumping station force main at RT 140 overpass.
- Complete acceptance of Combined Sewer Overflow Public Notification Plan. This achievement is monumental due to the complexity of automating notifications between multiple platforms all working in conjunction with each other.
- All regulatory reports submitted to EPA and DEP on time. These reports highlight annual statistics and achievements driven by administrative orders.
- Continued street sweeper fleet upgrade to utilize regenerative air vacuum sweepers. Aging street sweepers are replaced with high efficiency street sweepers, rather than mechanical brush sweepers.
- Continued coordination with consultant on several large-scale projects.
    - Shawmut Avenue and Howland Street Pumping Station Replacements
    - Grape Street Collector Improvements
    - Wastewater Treatment Plant Upgrades
        - Grit and Primary Clarifier Upgrades
        - Roof Upgrades
    - Coggeshall St Sewer Separation Planning

Proposed Budget Summary

	2023 Actual Exp.	2024 Adopted Budget	2024 Restate. Inc (Dec)	2024 Restated Adopted	2024 Revised Budget	2024 Projected Exp.	2025 Proposed Budget
EXPENDITURES ($)							
Personal Services	1,735,924	2,178,339	31,586	2,209,925	2,209,925	2,159,838	2,396,995
Purchase of Services	12,982,824	16,282,603	(410,132)	15,872,471	16,325,292	15,438,324	16,611,466
Supplies	511,931	572,700	-	572,700	584,000	517,046	609,561
Other Charges & Exp.	-	-	410,132	410,132	410,132	442,958	488,419
Capital Outlay	395,024	322,047	-	322,047	371,947	971,947	164,391
Other Financing Uses	10,314,407	12,974,381	(31,586)	12,942,795	12,942,795	12,968,645	12,731,108
	25,940,110	32,330,070	-	32,330,070	32,844,092	31,898,757	33,001,940
Staffing Summary ***(Full-time Equivalents)***							
Special Revenue Fund FTEs	38	39	39	39	39	39	39.15
Non-Special Revenue Fund FTEs	0	0	0	0	0	0	0





FY 2025 Budget Analysis

The FY 2025 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services budget includes increases to electricity, engineering services and lab testing services totaling $743,226. The supplies and materials budget includes increases to vehicle diesel fuel and meter supplies totaling $36,861.

FY 2025 Goals, Objectives and Performance Measures

Goals and Objectives			City Govn't Strategy
1	**To better manage, operate, and maintain city's wastewater collection system.**		1.5, 4.4
	1.1	Jet a minimum of 137,280 linear feet.	4.4
	1.2	Complete 300 manhole inspections annually.	4.4
	1.3	Increase catch basins cleaned annually to 575.	4.4
	1.4	Inspect 65,000 linear ft. annually of city sewer lines. (Visual and acoustical)	4.4
	1.5	Limit the number of SSO's throughout the city.	4.4
2	**Ensure 100% Municipal Separate Storm Sewer (MS4) Permit compliance.**		4.4
	2.1	Street sweep 10,000 miles of roadway annually.	4.4
	2.2	Continued compliance with Construction site Stormwater Runoff Control by ensuring follow up and corrective action planning within 30 days.	4.4
	2.3	Remove 6 Illicit Discharges annually.	4.4
	2.4	Add 50 new rain barrel users annually.	4.4
	2.5	Perform 130 Sedimentation and Erosion Sites Inspected annually.	4.4
	2.6	Perform 100 Easement inspections annually.	4.4
3	**Provide a high quality of customer service.**		1.5, 4.4
	3.1	Ensure wastewater division requests are responded to withing 24 hours.	1.5, 4.4
	3.2	Improve outreach to 4,250 people annually	1.5, 4.4
4	**Comply with state and federal regulations in regard to city IPP program.**		1.5, 4.4
	4.1	Perform 800 FOG inspections annually.	1.5, 4.4
	4.2	Perform 330 IPP Inspections	1.5, 4.4

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Catch basins cleaned. (out of 7,093)	828	893	462	650	750
Sewer main breaks repaired	1	10	9	10	10
Footage of sewer / storm mains jetted (cleaned)	237,677	263,201	301,907	320,000	325,000
Footage of CCTV in sewer / storm mains	50,599	43,575	85,136	150,000*	150,000
Active IPP Permits	80	83	81	79	80
IPP inspections performed	115	41	47	55	80
IPP samples collected and analyzed	115	114	141	120	120
New FOG permits activated	14	10	4	10	10
FOG inspections	412	744	853	800	800
Grant Funding Received ($)	486,440	1,002,160	10,398,988	60,000	TBD
* Includes contractor support.					

Wastewater

	2023 ACTUAL EXPENDITURES	2024 ADOPTED BUDGET	2024 RESTATEMENT INC (DEC)	2024 RESTATED ADOPTED	2024 REVISED BUDGET	2024 PROJECTED EXPENDITURES	2025 PROPOSED BUDGET
Personal Services:							
Full-time permanent	$ 1,564,426	$ 2,040,945		$ 2,040,945	$ 2,040,945	$ 1,990,131	$ 2,198,971
Additional base pay	3,750	4,400		4,400	4,400	4,900	6,250
Overtime	147,323	120,000		120,000	120,000	120,000	120,000
Final payoffs	18,444	10,000		10,000	10,000	8,172	10,000
Other pay	1,981	2,994		2,994	2,994	2,544	26,994
Payroll taxes, FICA	-	-	31,586	31,586	31,586	34,092	34,780
Total Personal Services	1,735,924	2,178,339	31,586	2,209,925	2,209,925	2,159,838	2,396,995
Purchase of Services:							
Advertising	120	1,000		1,000	1,000	1,000	1,000
Communications support	34,131	36,000		36,000	36,000	25,389	32,500
Contractual services	198,718	402,017		402,017	402,058	390,152	409,057
Dues & subscriptions	5,971	5,132	(5,132)	-	-	-	-
Electricity	1,021,061	1,647,523		1,647,523	1,670,640	1,290,741	1,861,511
Employee benefits, life insura	6,483	2,500		2,500	2,500	2,500	2,500
Employee benefits, medical	304,150	382,617		382,617	382,617	317,679	382,617
Employment expenses	49,130	49,500		49,500	49,500	40,221	46,160
Engineering services	10,580,029	12,835,629		12,835,629	13,262,563	12,830,894	13,354,215
Equipment rental	6,288	5,499		5,499	5,499	5,499	5,499
Insurance	396,770	400,000	(400,000)	-	-	-	-
Maintenance & support contr	50,672	56,931		56,931	56,931	56,931	56,931
Miscellaneous	52,259	81,000		81,000	81,000	87,764	88,000
Natural Gas	(1,424)	6,256		6,256	6,256	16,461	6,650
Postage & shipping	75,000	1,000		1,000	1,000	16,500	1,000
Repairs & maintenance	194,324	355,000		355,000	357,730	349,057	356,027
Travel, out of state	1,622	5,000	(5,000)	-	-	-	-
Utilities, other	7,520	10,000		10,000	10,000	7,538	7,800
Total Purchase of Services	12,982,824	16,282,603	(410,132)	15,872,471	16,325,292	15,438,324	16,611,466
Supplies:							
Building materials & supplies	20,035	108,000		108,000	108,000	63,951	108,000
Construction materials	4,893	3,000		3,000	3,000	3,000	3,000
Equipment parts & supplies	55,160	22,000		22,000	22,000	22,000	52,000
Gas & diesel	124,127	175,000		175,000	177,635	181,734	181,861
Infrastructure materials & sup	8,385	31,000		31,000	31,000	11,000	31,000
Parts & supplies, other	110,382	66,000		66,000	66,000	60,733	66,000
Uniforms	6,849	6,200		6,200	6,200	6,200	6,200
Vehicles parts & supplies	182,099	161,500		161,500	170,165	168,429	161,500
Total Supplies	511,931	572,700	-	572,700	584,000	517,046	609,561
Other Charges & Expenses:							
Travel	-	-	5,000	5,000	5,000	2,506	5,000
Dues & subscriptions	-	-	5,132	5,132	5,132	11,000	11,022
Insurance premiums	-	-	400,000	400,000	400,000	429,452	472,397
Total Other Charges & Expens	-	-	410,132	410,132	410,132	442,958	488,419
Capital Outlay	395,024	322,047		322,047	371,947	371,947	164,391
Debt service	1,088,480	3,294,796		3,294,796	3,294,796	3,319,060	3,048,359
Other financing uses	9,225,927	9,679,585	(31,586)	9,647,999	9,647,999	9,649,585	9,682,749
Total Other Financing Uses	10,314,407	12,974,381	(31,586)	12,942,795	12,942,795	12,968,645	12,731,108
Total expenditures	$ 25,940,110	$ 32,330,070	$ -	$ 32,330,070	$ 32,844,092	$ 31,898,757	$ 33,001,940

	Unit	Grade	Emps	Annual Pay	Other Pay	Total Pay
Full Time:						
Comm. of Public Infrastructure	UNIT C	M-21	1	$ 147,895	$ 550	$ 148,445
Superintendent of Wastewater	UNIT C	M-15	1	98,558	450	99,008
Supervising Civil Engineer	UNIT C	M-13	1	86,014	-	86,014
Asst. Super. of Wastewater	UNIT C	M-12	1	86,410	550	86,960
Civil Engineer	UNIT C	M-11	1	71,660	-	71,660
Program Director	UNIT C	M-09	1	69,143	-	69,143
Industrial Pretreat Engineer	UNIT C	M-08	1	69,758	-	69,758
Marine Resource Officer	UNIT C	M-08	2	152,159	900	153,059
Collection System Foreman	AFSCME	K	1	63,505	800	64,305
Sew. Dis. Sys Main Foreman	AFSCME	K	1	54,476	-	54,476
Working Foreperson	AFSCME	J	2	104,414	500	104,914
W. Foreperson Diesel Engineer	AFSCME	J	1	67,234	700	67,934
Project Coordinator	AFSCME	I	2	110,226	-	110,226
Diesel Engine Repairman	AFSCME	H	1	63,956	600	64,556
Sewage Plant Repairperson	AFSCME	G	1	58,840	-	58,840
SMEO 1	AFSCME	G	2	108,202	-	108,202
SMEO	AFSCME	F	1	49,653	-	49,653
Environ Enforcement Inspector	AFSCME	E	1	46,813	-	46,813
Hoisting Equipment Operator	AFSCME	E	1	56,961	600	57,561
Office Assistant III	AFSCME	E	2	82,406	-	82,406
Storekeeper	AFSCME	E	1	56,961	-	56,961
Pipefitter	AFSCME	D	4	172,825	-	172,825
Sewage Plant Maint. Person	AFSCME	D	4	179,189	600	179,789
Water Systems Maint. Worker	AFSCME	B	4	161,877	-	161,877
Building Custodian	AFSCME	A	1	39,297	-	39,297
Total Full-Time			39	2,258,432	6,250	2,264,682
Part Time:						
City Project Manager/Chief of Innov &	UNIT C	M-16	1	14,673	-	14,673
Total Part-Time			1	14,673	-	14,673
Less:						
Vacancy Savings[1]				(74,134)	-	(74,134)
Total			40	$ 2,198,971	$ 6,250	$ 2,205,221

[1] Vacancy savings are assumed to be 3% of total Personal Services.

Non-Budgetary Offices

Joshua Amaral, Director of Housing and Community Development
608 Pleasant Street, 2nd Floor
New Bedford, MA 02740
(508) 979-1500

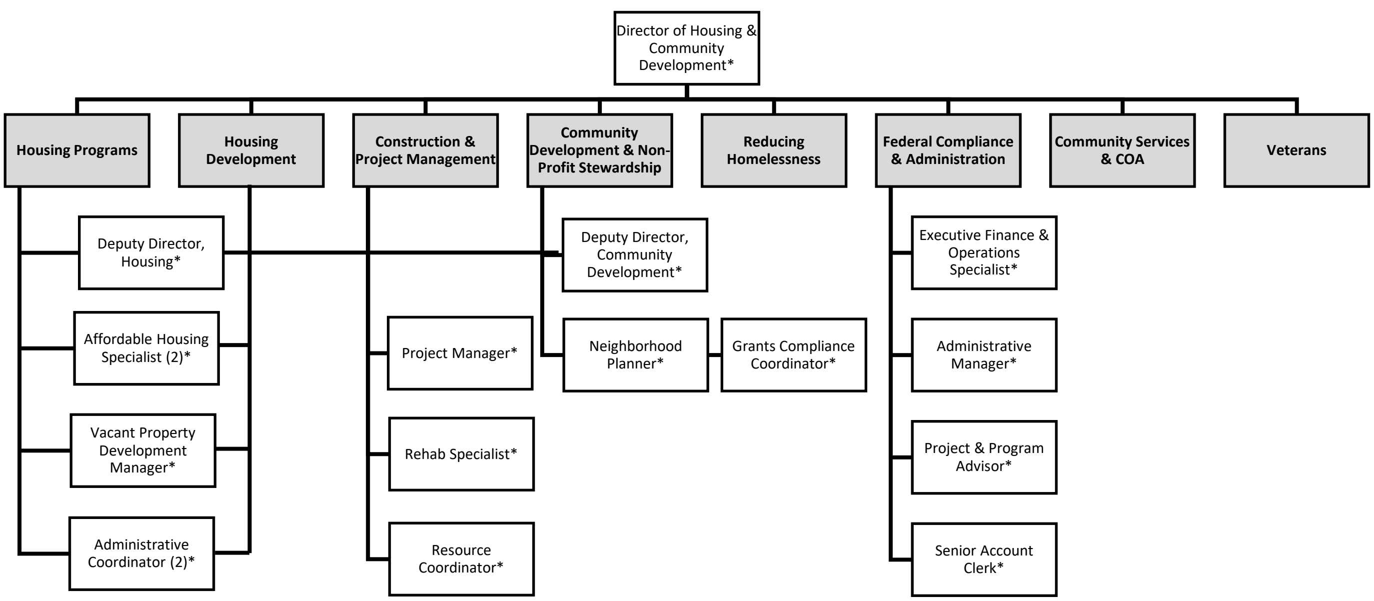
Description of Services

The Office of Housing and Community Development aids in development of housing and other community initiatives, and operates a variety of program such as first-time homebuyer assistance, programs to assist residents with home rehabilitation, and aids in the development of affordable housing.

The office manages the Community Development Block Grant funding received by the city, allocating funds across non-profit and municipal uses consistent with its long range plans and the Department's mission to expand opportunities for low and moderate-income members of the community. These projects include public facilities, infrastructure, economic development, housing, and public service projects. The department also oversees the allocation and management of federal homelessness funding awarded to the City, and serves as the administering entity for the local Continuum of Care/Homeless Service Providers Network.

Mission Statement

The City of New Bedford's Office of Housing and Community Development engages residents, non-profit organizations, developers and the general public in articulating the City's needs and priorities for expanding the stock of safe, decent and affordable housing, stimulating economic development, supporting programs and services for community development and revitalizing neighborhoods; in so doing it administers strategies that effectively utilize federal funding resources helping low and moderate income residents achieve their vision of a healthy and viable community.



* - OHCD positions are funded through federal grants including CDBG, HOME, ESG, ARPA.

Service Area Descriptions

Residential Development: Recruits development and assists with planning and execution of residential development projects to respond to regional housing shortage.

Fist-Time Homebuyer Programs: Providing seminars and financial assistance with first-time homebuyer programs.

Home Rehabilitation Programs: Aids local homeowners with financial tools and technical assistance for home rehabilitation and modification.

Community Development Block Grant: Allocates and manages federal funds across non-profit and municipal uses to expand opportunities for low and moderate income members of the community, including through public facility and infrastructure improvements, economic development, housing, and public service projects.

Homelessness Programs: Allocates and manages federal funds as part of the City's response to homelessness, in partnership with Homeless Service Providers Network and its non-profit partners.

2023/2024 Accomplishments

- Completed year one of implementation of *Building New Bedford*, including recruiting development, expanding city's HDIP zone and advancing an HDIP project, launching vacant property initiative, increasing rental assistance programs.
- Created 11 affordable rental units through the use of HOME Investment Partnerships program.
- Rehabilitated 36 units of housing through the use of CDBG funding.
- Created or retained 15 jobs and assisted 4 businesses with façade treatments with CDBG funding.
- Benefited 6,487 low to moderate New Bedford residents via CDBG public services programs.
- Assisted 175 households with Emergency Solutions Grant rental assistance.

FY 2025 Goals, Objectives and Performance Measures

			Goals and Objectives	City Govn't Strategy
1	**Add to the supply of housing at all income levels.**			1.4, 2.1, 3.1, 3.2
	1.1	Create 15 units of affordable housing via HOME program.		1.4, 2.1, 3.1, 3.2
2	**Promote safe, stable, well-maintained housing.**			1.4, 2.1, 3.1, 3.2
	2.1	Rehabilitate 50 units of housing with office grant funds.		1.4, 2.1, 3.1, 3.2
3	**Provide economic opportunities to low/moderate income residents.**			3.1, 3.2, 3.3, 3.4
	3.1	Create or retain 20 jobs via CDBG program.		3.1, 3.2, 3.3, 3.4
4	**Ensure good quality of life for low/moderate income residents, especially youth and seniors, through the provision of high quality programs and services.**			1.3, 1.4, 2.4, 4.3
	4.1	Assist 6500 low/mod income residents through public services programs.		1.3, 1.4, 2.4, 4.3
5	**Reduce housing instability and financial uncertainty.**			1.4
	5.1	Assist 200 households with rental assistance.		1.4
6	**Add to the supply of housing at all income levels.**			1.4, 2.1, 3.1, 3.2
	6.1	Aid in the creation of 125 new units of housing.		1.4, 2.1, 3.1, 3.2
7	**Add to the supply of housing at all income levels.**			1.4, 2.1, 3.1, 3.2
	7.1	Return 12 vacant units to occupancy		1.4, 2.1, 3.1, 3.2
8	**Promote owner-occupied homeownership for New Bedford residents.**			1.4
	8.1	Assist 12 first-time homebuyers with grant funds.		1.4
** Building New Bedford contributed to the formulation of Goals 6 and 7.*				

PERFORMANCE MEASURES	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 PROJECTED	2025 PROPOSED
Housing units created via HOME program	9	11	11	15	15
Housing units rehabilitated	4	16	36	25	50
Jobs created or retained	41	39	15	17	20
Low/mod income residents assisted through public services programs	13,276	8,427	6,487	6,500	6,500
Households provided rental assistance	158	101	175	100	200
New housing units created	9*	11*	11*	60	125
Vacant units returned to occupancy	N/A*	N/A*	N/A*	3	12
First-time homebuyers assisted	2	2	3	3	12
Total grant funding awarded ($)	13,066,295	5,757,264	9,021,582	5,781,185	6,026,552
**Additional data not tracked by this office prior to creation of current programs/activities*					

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Appendix

The following table illustrates the **AFCSME Salary Schedule** by establishing the minimum and maximum salaries to be paid to employees in positions classified in the AFCSME Classification Plan.

AFCSME Salary Schedule, Full Time Rate										
Grade	**Step 1**	**Step 2**	**Step 3**	**Step 4**	**Step 5**	**Step 6**	**Step 7**	**Step 8**	**Step 9**	**Step 10**
A	$18.26	$18.82	$19.47	$20.15	$20.96	$21.80	$22.90	$24.04	$24.76	$25.51
B	$18.49	$19.06	$19.72	$20.41	$21.24	$22.09	$23.19	$24.36	$25.09	$25.84
C	$19.15	$19.73	$20.42	$21.14	$21.98	$22.85	$24.00	$25.21	$25.97	$26.74
D	$19.33	$19.92	$20.62	$21.34	$22.20	$23.09	$24.24	$25.46	$26.22	$27.01
E	$19.53	$20.13	$20.83	$21.55	$22.42	$23.33	$24.49	$25.71	$26.48	$27.28
F	$19.92	$20.52	$21.25	$21.99	$22.87	$23.78	$24.98	$26.22	$27.00	$27.81
G	$21.40	$22.06	$22.83	$23.62	$24.57	$25.56	$26.83	$28.18	$29.03	$29.90
H	$21.94	$22.59	$23.39	$24.21	$25.18	$26.19	$27.50	$28.88	$29.74	$30.63
I	$22.50	$23.18	$23.99	$24.82	$25.82	$26.85	$28.20	$29.61	$30.50	$31.42
J	$23.07	$23.74	$24.58	$25.45	$26.46	$27.52	$28.90	$30.35	$31.26	$32.20
K	$23.63	$24.36	$25.21	$26.09	$27.13	$28.21	$29.62	$31.09	$32.03	$32.99

The following positions are classified by assigning each of them to a pay grad and salary step in the **AFCSME Classification plan:**

Position Title	Grade
Airport Maintenance Person	F
Airport Technician	H
Animal Control Officer	I
Bookmobile Driver/Clerk	D
Building Custodian	A
Building Maintenance Person	F
Carpenter	G
Cashier	A
Cemetery Maintenance Worker	A
Code Enforcement Inspector	E
Collection System Foreman	K
Computer Operator	F
Computer Operations Support Specialist	G
Cross Connection Coordinator	F
Data Entry Assistant	C
Diesel Engine Repairperson	H
Electrician	J
Emergency Telecommunications Dispatcher	K
Environmental Enforcement Inspector	E
Financial Assistant I	C
Financial Assistant II	D
Garage Attendant	A
Gardener	D
Greenhouse Gardener	G
Heavy Motor Equipment Operator	D
Hoisting Equipment Operator	E
Junior Civil Engineer	H
Laboratory Technician	E
Library Assistant	E
Local Building Inspector	I
Maintenance Person	B
Mason	G
Metal Body Worker Spray Painter	E
Motor Equipment Maintenance Person	D
Motor Equipment Operator	A
Motor Equipment Repairperson	E
Office Assistant I	B
Office Assistant II	D
Office Assistant III	E

Position Title	Grade
Parking Enforcement Officer	D
Parking Meter Repairperson	C
Park Maintenance Worker	A
Parks Foreperson	K
Pipefitter	D
Plumber	G
Plumber & Gas Fitting Inspector	G
Project Administrator	J
Project Coordinator	I
Sanitarian	G
Senior Plumbing & Gas Fitting Inspector	I
Senior Zoo Caretaker	H
Service Writer	H
Sewage Disposal System Maintenance Foreperson	K
Sewage Plant Maintenance Person	D
Sewage Plant Repairperson	G
Signal Maintainer	D
Special Motor Equipment Operator	F
Special Motor Equipment Operator 1A	G
Storekeeper	E
Street & Sewer Construction Foreperson	K
Supervising Laboratory Technician	I
Treatment Chemist	H
Van Driver	A
Veterinary Technician	G
Veteran's Benefits Investigator	E
Watchperson	B
Water Construction Foreperson	K
Water Machinery Repairperson	E
Waer Meter Repairperson	D
Water System Maintenance Worker	B
Water Treatment Plant Operator	I
Water Works Craftsperson	E
Water Works Utility Person	D
Welder	G
Working Foreperson	J
Working Foreperson & Diesel Engine Repairperson	J
Zoo Caretaker	F

The following table illustrates the **Emergency Medical Services Salary Schedule** by establishing the minimum and maximum salaries to be paid to employees in the following positions.

AFCSME Unit B Salary Schedule					
Grade	**1**	**2**	**3**	**4**	**5**
GR-1	$22.32	$23.88	$25.55	$27.34	$29.26
GR-2	$28.43	$30.41	$32.52	$34.78	$37.21
GR-3	$30.12	$32.22	$34.46	$36.86	$39.44

The following positions are classified by assigning each of them to a pay grad and salary step in the **Emergency Medical Services Classification plan**:

Position Title	**Grade**
Basics	GR-1
Paramedics	GR-2
Senior Paramedics	GR-3

The following table illustrates the **Fire Department Salary Schedule and Classification Plan** by establishing the minimum and maximum salaries paid to the following employees.

Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
Firefighter 1	FD/01	22.7028	190.7040	$ 953.52	$ 1,907.04	$ 49,583.04	838	$ 39.57	$ 79.14	$ 38.77	$ 77.54	$ 238.38	$ 9.69	854	$ 12.99
Firefighter 2	FD/02	24.7431	207.8420	$ 1,039.21	$ 2,078.42	$ 54,038.92	839	$ 43.15	$ 86.30	$ 38.77	$ 77.54	$ 259.80	$ 9.69	855	$ 10.95
Firefighter 3	FD/03	26.5039	222.6330	$ 1,113.17	$ 2,226.33	$ 57,884.58	840	$ 46.19	$ 92.38	$ 38.77	$ 77.54	$ 278.29	$ 9.69	856	$ 9.19
Firefighter 4	FD/04	28.3345	238.0100	$ 1,190.05	$ 2,380.10	$ 61,882.60	849	$ 49.39	$ 98.78	$ 38.77	$ 77.54	$ 297.51	$ 9.69	857	$ 7.36
Firefighter 5	FD/05	30.7716	258.4810	$ 1,292.41	$ 2,584.81	$ 67,205.06	850	$ 53.63	$ 107.25	$ 38.77	$ 77.54	$ 323.10	$ 9.69	858	$ 4.92
Firefighter 5 - 3% 25Y	FF28/05	31.6948	266.2360	$ 1,331.18	$ 2,662.36	$ 69,221.36	506	$ 55.24	$ 110.48	$ 38.77	$ 77.54	$ 332.80	$ 9.69	508	$ 5.07
Firefighter 5 - 1% Staff	FD/06	31.0864	261.1260	$ 1,305.63	$ 2,611.26	$ 67,892.76	850	$ 53.63	$ 107.25	$ 38.77	$ 77.54	$ 326.41	$ 9.69	858	$ 4.92
Firefighter 5 - 2% Staff	FD/07	31.4054	263.8050	$ 1,319.03	$ 2,638.05	$ 68,589.30	850	$ 53.63	$ 107.25	$ 38.77	$ 77.54	$ 329.76	$ 9.69	858	$ 4.92
Firefighter 5 - 3% Staff	FD/08	31.7224	266.4680	$ 1,332.34	$ 2,664.68	$ 69,281.68	850	$ 53.63	$ 107.25	$ 38.77	$ 77.54	$ 333.09	$ 9.69	858	$ 4.92
Firefighter 5 - 1% Staff - 3% 25Y	FF28/06	32.0189	268.9590	$ 1,344.80	$ 2,689.59	$ 69,929.34	506	$ 55.24	$ 110.48	$ 38.77	$ 77.54	$ 336.20	$ 9.69	508	$ 5.07
Firefighter 5 - 2% Staff - 3% 25Y	FF28/07	32.3475	271.7190	$ 1,358.60	$ 2,717.19	$ 70,646.94	506	$ 55.24	$ 110.48	$ 38.77	$ 77.54	$ 339.65	$ 9.69	508	$ 5.07
Firefighter 5 - 3% Staff - 3% 25Y	FF28/08	32.6741	274.4620	$ 1,372.31	$ 2,744.62	$ 71,360.12	506	$ 55.24	$ 110.48	$ 38.77	$ 77.54	$ 343.08	$ 9.69	508	$ 5.07
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
Lieutenant <5Y 16%	L16/01	35.6937	299.8268	$ 1,499.14	$ 2,998.27	$ 77,954.96	837	$ 62.21	$ 124.43	$ 38.77	$ 77.54	$ 374.78	$ 9.69	859	$ 5.71
Lieutenant <5Y 16% - 1% Staff	L16/02	36.0599	302.9033	$ 1,514.52	$ 3,029.03	$ 78,754.85	837	$ 62.21	$ 124.43	$ 38.77	$ 77.54	$ 378.63	$ 9.69	859	$ 5.71
Lieutenant <5Y 16% - 2% Staff	L16/03	36.4262	305.9798	$ 1,529.90	$ 3,059.80	$ 79,554.75	837	$ 62.21	$ 124.43	$ 38.77	$ 77.54	$ 382.47	$ 9.69	859	$ 5.71
Lieutenant <5Y 16% - 3% Staff	L16/04	36.7924	309.0563	$ 1,545.28	$ 3,090.56	$ 80,354.65	837	$ 62.21	$ 124.43	$ 38.77	$ 77.54	$ 386.32	$ 9.69	859	$ 5.71
Lieutenant <5Y 16% - 3% 25Y	L286/01	36.7645	308.8215	$ 1,544.11	$ 3,088.22	$ 80,293.60	505	$ 64.08	$ 128.16	$ 38.77	$ 77.54	$ 386.03	$ 9.69	509	$ 5.88
Lieutenant <5Y 16% 1% Staff - 3% 25Y	L286/02	37.1417	311.9904	$ 1,559.95	$ 3,119.90	$ 81,117.50	505	$ 64.08	$ 128.16	$ 38.77	$ 77.54	$ 389.99	$ 9.69	509	$ 5.88
Lieutenant <5Y 16% 2% Staff - 3% 25Y	L286/03	37.5189	315.1592	$ 1,575.80	$ 3,151.59	$ 81,941.39	505	$ 64.08	$ 128.16	$ 38.77	$ 77.54	$ 393.95	$ 9.69	509	$ 5.88
Lieutenant <5Y 16% 3% Staff - 3% 25Y	L286/04	37.8962	318.3280	$ 1,591.64	$ 3,183.28	$ 82,765.29	505	$ 64.08	$ 128.16	$ 38.77	$ 77.54	$ 397.91	$ 9.69	509	$ 5.88
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
Lieutenant >5Y 17%	L17/01	36.0023	302.4189	$ 1,512.10	$ 3,024.19	$ 78,628.92	836	$ 62.75	$ 125.50	$ 38.77	$ 77.54	$ 378.02	$ 9.69	860	$ 5.40
Lieutenant >5Y 17% 1% Staff	L17/02	36.3712	305.5178	$ 1,527.59	$ 3,055.18	$ 79,434.64	836	$ 62.75	$ 125.50	$ 38.77	$ 77.54	$ 381.90	$ 9.69	860	$ 5.40
Lieutenant >5Y 17% 2% Staff	L17/03	36.7406	308.6213	$ 1,543.11	$ 3,086.21	$ 80,241.53	836	$ 62.75	$ 125.50	$ 38.77	$ 77.54	$ 385.78	$ 9.69	860	$ 5.40
Lieutenant >5Y 17% 3% Staff	L17/04	37.1095	311.7202	$ 1,558.60	$ 3,117.20	$ 81,047.26	836	$ 62.75	$ 125.50	$ 38.77	$ 77.54	$ 389.65	$ 9.69	860	$ 5.40
Lieutenant >5Y 17% - 3% 25Y	L287/01	37.0823	311.4915	$ 1,557.46	$ 3,114.91	$ 80,987.79	504	$ 64.63	$ 129.26	$ 38.77	$ 77.54	$ 389.36	$ 9.69	510	$ 5.56
Lieutenant >5Y 17% 1% Staff - 3% 25Y	L287/02	37.4623	314.6834	$ 1,573.42	$ 3,146.83	$ 81,817.68	504	$ 64.63	$ 129.26	$ 38.77	$ 77.54	$ 393.35	$ 9.69	510	$ 5.56
Lieutenant >5Y 17% 2% Staff - 3% 25Y	L287/03	37.8429	317.8799	$ 1,589.40	$ 3,178.80	$ 82,648.78	504	$ 64.63	$ 129.26	$ 38.77	$ 77.54	$ 397.35	$ 9.69	510	$ 5.56
Lieutenant >5Y 17% 3% Staff - 3% 25Y	L287/04	38.2229	321.0719	$ 1,605.36	$ 3,210.72	$ 83,478.69	504	$ 64.63	$ 129.26	$ 38.77	$ 77.54	$ 401.34	$ 9.69	510	$ 5.56
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
Captain <5Y 16%	C16/01	41.4048	347.7999	$ 1,739.00	$ 3,478.00	$ 90,427.98	832	$ 72.18	$ 144.35	$ 38.77	$ 77.54	$ 434.75	$ 9.69	861	$ 6.62
Captain <5Y 16% 1% Staff	C16/02	41.8281	351.3563	$ 1,756.78	$ 3,513.56	$ 91,352.64	832	$ 72.18	$ 144.35	$ 38.77	$ 77.54	$ 439.20	$ 9.69	861	$ 6.62
Captain <5Y 16% 2% Staff	C16/03	42.2515	354.9127	$ 1,774.57	$ 3,549.13	$ 92,277.30	832	$ 72.18	$ 144.35	$ 38.77	$ 77.54	$ 443.64	$ 9.69	861	$ 6.62
Captain <5Y 16% 3% Staff	C16/04	42.6749	358.4691	$ 1,792.35	$ 3,584.69	$ 93,201.97	832	$ 72.18	$ 144.35	$ 38.77	$ 77.54	$ 448.09	$ 9.69	861	$ 6.62
Captain <5Y 16% - 3% 25Y	C256/01	42.6469	358.2339	$ 1,791.17	$ 3,582.34	$ 93,140.81	501	$ 74.34	$ 148.68	$ 38.77	$ 77.54	$ 447.79	$ 9.69	511	$ 6.82
Captain <5Y 16% 1% Staff - 3% 25Y	C256/02	43.0830	361.8970	$ 1,809.49	$ 3,618.97	$ 94,093.22	501	$ 74.34	$ 148.68	$ 38.77	$ 77.54	$ 452.37	$ 9.69	511	$ 6.82
Captain <5Y 16% 2% Staff - 3% 25Y	C256/03	43.5190	365.5601	$ 1,827.80	$ 3,655.60	$ 95,045.62	501	$ 74.34	$ 148.68	$ 38.77	$ 77.54	$ 456.95	$ 9.69	511	$ 6.82
Captain <5Y 16% 3% Staff - 3% 25Y	C256/04	43.9551	369.2232	$ 1,846.12	$ 3,692.23	$ 95,998.02	501	$ 74.34	$ 148.68	$ 38.77	$ 77.54	$ 461.53	$ 9.69	511	$ 6.82
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
Captain >5Y 17%	C17/01	41.7630	350.8092	$ 1,754.05	$ 3,508.09	$ 91,210.38	853	$ 72.79	$ 145.58	$ 38.77	$ 77.54	$ 438.51	$ 9.69	862	$ 6.27
Captain >5Y 17% 1% Staff	C17/02	42.1901	354.3969	$ 1,771.99	$ 3,543.97	$ 92,143.20	853	$ 72.79	$ 145.58	$ 38.77	$ 77.54	$ 443.00	$ 9.69	862	$ 6.27
Captain >5Y 17% 2% Staff	C17/03	42.6167	357.9803	$ 1,789.90	$ 3,579.80	$ 93,074.88	853	$ 72.79	$ 145.58	$ 38.77	$ 77.54	$ 447.48	$ 9.69	862	$ 6.27
Captain >5Y 17% 3% Staff	C17/04	43.0433	361.5636	$ 1,807.82	$ 3,615.64	$ 94,006.53	853	$ 72.79	$ 145.58	$ 38.77	$ 77.54	$ 451.95	$ 9.69	862	$ 6.27
Captain >5Y 17% - 3% 25Y	C257/01	43.0158	361.3334	$ 1,806.67	$ 3,613.33	$ 93,946.69	507	$ 74.98	$ 149.96	$ 38.77	$ 77.54	$ 451.67	$ 9.69	512	$ 6.45
Captain >5Y 17% 1% Staff - 3% 25Y	C257/02	43.4558	365.0288	$ 1,825.15	$ 3,650.29	$ 94,907.50	507	$ 74.98	$ 149.96	$ 38.77	$ 77.54	$ 456.29	$ 9.69	512	$ 6.45
Captain >5Y 17% 2% Staff - 3% 25Y	C257/03	43.8952	368.7197	$ 1,843.60	$ 3,687.20	$ 95,867.13	507	$ 74.98	$ 149.96	$ 38.77	$ 77.54	$ 460.90	$ 9.69	512	$ 6.45
Captain >5Y 17% 3% Staff - 3% 25Y	C257/04	44.3345	372.4105	$ 1,862.05	$ 3,724.10	$ 96,826.72	507	$ 74.98	$ 149.96	$ 38.77	$ 77.54	$ 465.51	$ 9.69	512	$ 6.45
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
District Chief <5Y 16%	DC16/01	48.0293	403.4465	$ 2,017.23	$ 4,034.46	$ 104,896.08	834	$ 83.72	$ 167.43	$ 38.77	$ 77.54	$ 504.31	$ 9.69	-	-
District Chief <5Y 16% 1% Staff	DC16/02	48.5194	407.5634	$ 2,037.82	$ 4,075.63	$ 105,966.48	834	$ 83.72	$ 167.43	$ 38.77	$ 77.54	$ 509.45	$ 9.69	-	-
District Chief <5Y 16% 2% Staff	DC16/03	49.0090	411.6760	$ 2,058.38	$ 4,116.76	$ 107,035.75	834	$ 83.72	$ 167.43	$ 38.77	$ 77.54	$ 514.60	$ 9.69	-	-
District Chief <5Y 16% 3% Staff	DC16/04	49.4981	415.7840	$ 2,078.92	$ 4,157.84	$ 108,103.83	834	$ 83.72	$ 167.43	$ 38.77	$ 77.54	$ 519.73	$ 9.69	-	-
District Chief <5Y 16% - 3% 25Y	D286/01	49.4702	415.5498	$ 2,077.75	$ 4,155.50	$ 108,042.96	502	$ 86.23	$ 172.46	$ 38.77	$ 77.54	$ 519.44	$ 9.69	-	-
District Chief <5Y 16% 1% Staff - 3% 25Y	D286/02	49.9750	419.7903	$ 2,098.95	$ 4,197.90	$ 109,145.48	502	$ 86.23	$ 172.46	$ 38.77	$ 77.54	$ 524.74	$ 9.69	-	-
District Chief <5Y 16% 2% Staff - 3% 25Y	D286/03	50.4793	424.0263	$ 2,120.13	$ 4,240.26	$ 110,246.83	502	$ 86.23	$ 172.46	$ 38.77	$ 77.54	$ 530.03	$ 9.69	-	-
District Chief <5Y 16% 3% Staff - 3% 25Y	D286/04	50.9830	428.2575	$ 2,141.29	$ 4,282.57	$ 111,346.94	502	$ 86.23	$ 172.46	$ 38.77	$ 77.54	$ 535.32	$ 9.69	-	-
Description	Rank/ Step	Hourly Rate	Daily Rate	Weekly	Biweekly	Annual Salary	ND Munis	Wkly Night Diff	Biwkly Night Diff	Wkly Haz Duty	851 Biwkly Haz Duty	(1) Holiday	(1) HazMat Holiday	SM Munis	SM
District Chief >5Y 17%	DC17/01	48.4368	406.8690	$ 2,034.35	$ 4,068.69	$ 105,785.94	835	$ 84.43	$ 168.86	$ 38.77	$ 77.54	$ 508.59	$ 9.69	-	-
District Chief >5Y 17% 1% Staff	DC17/02	48.9384	411.0830	$ 2,055.42	$ 4,110.83	$ 106,881.58	835	$ 84.43	$ 168.86	$ 38.77	$ 77.54	$ 513.85	$ 9.69	-	-
District Chief >5Y 17% 2% Staff	DC17/03	49.4398	415.2940	$ 2,076.47	$ 4,152.94	$ 107,976.44	835	$ 84.43	$ 168.86	$ 38.77	$ 77.54	$ 519.12	$ 9.69	-	-
District Chief >5Y 17% 3% Staff	DC17/04	49.9178	419.3100	$ 2,096.55	$ 4,193.10	$ 109,020.60	835	$ 84.43	$ 168.86	$ 38.77	$ 77.54	$ 524.14	$ 9.69	-	-
District Chief >5Y 17% - 3% 25Y	D287/01	49.8899	419.0750	$ 2,095.38	$ 4,190.75	$ 108,959.50	503	$ 86.96	$ 173.92	$ 38.77	$ 77.54	$ 523.84	$ 9.69	-	-
District Chief >5Y 17% 1% Staff - 3% 25Y	D287/02	50.4066	423.4150	$ 2,117.08	$ 4,234.15	$ 110,087.90	503	$ 86.96	$ 173.92	$ 38.77	$ 77.54	$ 529.27	$ 9.69	-	-
District Chief >5Y 17% 2% Staff - 3% 25Y	D287/03	50.9229	427.7520	$ 2,138.76	$ 4,277.52	$ 111,215.52	503	$ 86.96	$ 173.92	$ 38.77	$ 77.54	$ 534.69	$ 9.69	-	-
District Chief >5Y 17% 3% Staff - 3% 25Y	D287/04	51.4153	431.8890	$ 2,159.45	$ 4,318.89	$ 112,291.14	503	$ 86.96	$ 173.92	$ 38.77	$ 77.54	$ 539.86	$ 9.69	-	-

The following table illustrates the **Police Department Salary Schedule** by establishing the minimum and maximum salaries to be paid to employees in the following positions.

Police Department Salary Schedule, Full Time Rate								
Grade	Day	Night	Assoc.'s Day	Assoc.'s Night	Bachelor's Day	Bachelor's Night	Master's Day	Master's Night
Step 1	$22.96	$24.07	$25.26	$26.47	$27.56	$28.88	$28.70	$30.08
Det 1yr	$23.18		$25.50		$27.82		$28.98	
Det 3yr	$23.40		$25.74		$28.09		$29.26	
Det 5yr	$23.62		$25.99		$28.35		$29.53	
Step 2	$24.97	$26.17	$27.46	$28.79	$29.96	$31.40	$31.21	$32.71
Det 1yr	$25.21		$27.73		$30.25		$31.51	
Det 3yr	$25.45		$27.99		$30.54		$31.81	
Det 5yr	$25.69		$28.26		$30.82		$32.11	
Step 3	$26.66	$27.95	$29.33	$30.74	$31.99	$33.54	$33.33	$34.94
Det 1yr	$26.92		$29.61		$32.30		$33.65	
Det 3yr	$27.18		$29.89		$32.61		$33.97	
Det 5yr	$27.43		$30.18		$32.92		$34.29	
Step 4	$28.44	$29.82	$31.29	$32.80	$34.13	$35.79	$35.55	$37.28
Det 1yr	$28.72		$31.59		$34.46		$35.90	
Det 3yr	$28.99		$31.89		$34.79		$36.24	
Det 5yr	$29.27		$32.20		$35.12		$36.59	
Step 5	$30.82	$32.31	$33.90	$35.54	$36.98	$38.78	$38.52	$40.39
Det 1yr	$31.12		$34.23		$37.34		$38.89	
Det 3yr	$31.42		$34.56		$37.70		$39.27	
Det 5yr	$31.71		$34.89		$38.06		$39.64	
Step 5A (28yrs)	$31.72	$33.21	$34.89	$36.53	$38.06	$39.85	$39.65	$41.52
Det 1yr	$32.01		$35.22		$38.42		$40.02	
Det 3yr	$32.31		$35.55		$38.78		$40.39	
Det 5yr	$32.61		$35.87		$39.14		$40.77	
Sergeant	$35.60	$37.34	$39.16	$41.07	$42.72	$44.81	$44.50	$46.67
Det 1yr	$35.95		$39.55		$43.14		$44.94	
Det 3yr	$36.30		$39.93		$43.56		$45.37	
Det 5yr	$36.64		$40.31		$43.97		$45.81	
Sergeant 5yr	$35.90	$37.65	$39.49	$41.42	$43.08	$45.18	$44.88	$47.07
Det 1yr	$36.25		$39.88		$43.50		$45.32	
Det 3yr	$36.60		$40.26		$43.92		$45.75	
Det 5yr	$36.95		$40.65		$44.34		$46.19	
Sergeant (28yrs)	$36.50	$38.24	$40.15	$42.06	$43.80	$45.89	$45.63	$47.80
Det 1yr	$36.85		$40.53		$44.22		$46.06	
Det 3yr	$37.20		$40.92		$44.64		$46.50	
Det 5yr	$37.54		$41.30		$45.05		$46.93	
Sergeant 5yr (w/28yrs)	$36.80	$38.55	$40.48	$42.41	$44.16	$46.26	$46.00	$48.19
Det 1	$37.15		$40.87		$44.58		$46.44	
Det 3	$37.50		$41.25		$45.00		$46.88	
Det 5	$37.85		$41.64		$45.42		$47.32	
Lieutenant	$41.16	$43.17	$45.27	$47.49	$49.39	$51.80	$51.45	$53.96
Det 1yr	$41.56		$45.72		$49.87		$51.95	
Det 3yr	$41.96		$46.16		$50.35		$52.45	
Det 5yr	$42.36		$46.60		$50.84		$52.96	
Lieutenant 5yr	$41.50	$43.53	$45.65	$47.89	$49.80	$52.24	$51.88	$54.42
Det 1yr	$41.91		$46.10		$50.29		$52.39	
Det 3yr	$42.32		$46.55		$50.78		$52.89	
Det 5yr	$42.72		$46.99		$51.27		$53.40	
Lieutenant (w/28yrs)	$42.06	$44.07	$46.26	$48.48	$50.47	$52.88	$52.57	$55.09
Det 1yr	$42.46		$46.70		$50.95		$53.07	

Police Department Salary Schedule, Full Time Rate continued…								
Det 3yr	$42.86		$47.15		$51.43		$53.58	
Det 5yr	$43.26		$47.59		$51.92		$54.08	
Lieutenant 5yr (w/28yrs)	$42.40	$44.43	$46.64	$48.88	$50.88	$53.32	$53.00	$55.54
Det 1yr	$42.81		$47.09		$51.37		$53.51	
Det 3yr	$43.21		$47.54		$51.86		$54.02	
Det 5yr	$43.62		$47.98		$52.35		$54.53	
Captain	$47.59	$49.93	$52.35	$54.93	$57.11	$59.92	$59.49	$62.42
Det 1yr	$48.07		$52.87		$57.68		$60.08	
Det 3yr	$48.53		$53.39		$58.24		$60.67	
Det 5yr	$49.00		$53.90		$58.80		$61.25	
Captain 5yr	$48.00	$50.36	$52.80	$55.39	$57.60	$60.43	$60.00	$62.94
Det 1 yr	$48.47		$53.32		$58.17		$60.59	
Det 3yr	$48.94		$53.84		$58.73		$61.18	
Det 5yr	$49.41		$54.35		$59.30		$61.77	
Captain (w/28yrs)	$48.49	$50.83	$53.34	$55.92	$58.19	$61.00	$60.62	$63.54
Det 1yr	$48.96		$53.86		$58.76		$61.21	
Det 3yr	$49.43		$54.37		$59.32		$61.79	
Det 5yr	$49.90		$54.89		$59.88		$62.37	
Captain 5yr (w/28yrs)	$48.90	$51.25	$53.79	$56.38	$58.68	$61.51	$61.12	$64.07
Det 1yr	$49.37		$54.31		$59.24		$61.71	
Det 3yr	$49.84		$54.83		$59.81		$62.30	
Det 5yr	$50.31		$55.34		$60.38		$62.89	

The following table illustrates the **Unit C Salary Schedule** by establishing the minimum and maximum salaries to be paid to employees in positions classified in the Unit C Classification Plan.

Unit C Salary Schedule, Full Time Rate												
Grade	**Step 1**	**Step 2**	**Step 3**	**Step 4**	**Step 5**	**Step 6**	**Step 7**	**Step 8**	**Step 9**	**Step 10**	**Step 11**	**Step 12**
M-01	$45,102	$47,357	$49,725	$51,838	$54,041	$56,338	$58,733	$61,229	$63,372	$65,590	$67,885	$70,261
M-02	$46,907	$49,252	$51,715	$53,913	$56,204	$58,593	$61,083	$63,679	$65,908	$68,215	$70,602	$73,073
M-03	$48,782	$51,221	$53,782	$56,068	$58,451	$60,935	$63,525	$66,224	$68,542	$70,941	$73,424	$75,994
M-04	$50,733	$53,270	$55,933	$58,310	$60,788	$63,372	$66,065	$68,873	$71,284	$73,779	$76,361	$79,033
M-05	$52,762	$55,400	$58,170	$60,642	$63,220	$65,906	$68,707	$71,628	$74,135	$76,729	$79,415	$82,194
M-06	$55,401	$58,171	$61,080	$63,675	$66,382	$69,203	$72,144	$75,210	$77,843	$80,567	$83,387	$86,305
M-07	$58,171	$61,080	$64,134	$66,859	$69,701	$72,663	$75,751	$78,971	$81,735	$84,595	$87,556	$90,621
M-08	$61,080	$64,134	$67,341	$70,203	$73,186	$76,297	$79,539	$82,920	$85,822	$88,826	$91,935	$95,152
M-09	$64,133	$67,340	$70,707	$73,712	$76,844	$80,110	$83,515	$87,064	$90,112	$93,266	$96,530	$99,908
M-10	$67,340	$70,707	$74,242	$77,398	$80,687	$84,116	$87,691	$91,418	$94,618	$97,929	$101,357	$104,904
M-11	$71,381	$74,950	$78,698	$82,042	$85,529	$89,164	$92,953	$96,904	$100,296	$103,806	$107,439	$111,200
M-12	$75,663	$79,446	$83,418	$86,964	$90,660	$94,513	$98,530	$102,717	$106,312	$110,033	$113,884	$117,870
M-13	$80,203	$84,213	$88,424	$92,182	$96,100	$100,184	$104,442	$108,880	$112,691	$116,635	$120,718	$124,943
M-14	$85,016	$89,267	$93,730	$97,714	$101,867	$106,196	$110,709	$115,414	$119,454	$123,635	$127,962	$132,441
M-15	$90,117	$94,623	$99,354	$103,577	$107,979	$112,568	$117,352	$122,339	$126,621	$131,053	$135,640	$140,387
M-16	$96,425	$101,246	$106,309	$110,827	$115,537	$120,447	$125,566	$130,903	$135,484	$140,226	$145,134	$150,214
M-17	$103,174	$108,333	$113,749	$118,584	$123,623	$128,877	$134,355	$140,065	$144,967	$150,041	$155,292	$160,728
M-18	$110,396	$115,916	$121,712	$126,884	$132,277	$137,899	$143,759	$149,869	$155,115	$160,544	$166,163	$171,978
M-19	$118,124	$124,030	$130,232	$135,767	$141,537	$147,552	$153,823	$160,360	$165,973	$171,782	$177,794	$184,017
M-20	$126,393	$132,713	$139,348	$145,271	$151,445	$157,881	$164,591	$171,586	$177,592	$183,807	$190,241	$196,899
M-21	$135,241	$142,003	$149,103	$155,440	$162,046	$168,933	$176,112	$183,597	$190,023	$196,674	$203,557	$210,682
M-22	$144,708	$151,943	$159,540	$166,321	$173,390	$180,759	$188,441	$196,450	$203,325	$210,442	$217,807	$225,430
M-23	$154,837	$162,579	$170,708	$177,963	$185,527	$193,412	$201,632	$210,201	$217,558	$225,173	$233,054	$241,211

The following positions are classified by assigning each of them to a pay grade and salary step in the **Unit C Classification plan**:

Position Title	Grade
Administrative Assistant	2
Administrative Assistant to the Assessor	18
Administrative Coordinator	5
Administrative Manager	9
Affordable Housing Specialist	7
Airport Manager	18
Art Curator	11
Assessment Specialist	4
Assistant Airport Manager	14
Assistant City Assessor	13
Assistant City Auditor	14
Assistant City Clerk	14
Assistant City Collector	11
Assistant City Council Clerk	12
Assistant City Engineer	14
Assistant to the Chief Financial Officer	16
Assistant City Planner	13
Assistant City Solicitor	15
Assistant City Treasurer	11
Assistant Director of Cable Access	12
Assistant Director of EMS	14
Assistant Director of Human Resources	14
Assistant Director of Information Technology	16
Assistant Director of Inspectional Services	14
Assistant Director of Public Health	14
Assistant Director of Purchasing	14
Assistant Director of Zoological Services	14
Assistant Procurement Officer	9
Assistant Project Manager	4
Assistant Superintendent of Highways/Utilities	12
Assistant Superintendent of Wastewater	12
Assistant Superintendent of Water/Plant Manager	12
Associate City Solicitor	15
Audit Supervisor	8
Branch Manager	9
Cable Access Administrator	5
Chief Financial Officer	23
Chief of Staff	20
Chief Videographer	9
Chief Water Treatment Operator	10
City Arborist	8
City Auditor	19
City Clerk	19
City Engineer	18
City Project Manager	16
City Solicitor	20
Civil Engineer	11
Civilian Advocate	3
Clerk of Committees	7

Position Title	Grade
Collection Supervisor	6
Commissioner of Infrastructure	21
Communications Officer	8
Community Development Project Manager	9
Community & Historic Preservation Planner	7
Community Energy Coordinator	9
Community Relations Specialist	8
Compliance Officer	6
Conservation Agent	11
Constituent Services Coordinator	6
Construction Supervisor	9
Curator of Aquatics	9
Curator of Education (Zoo)	6
Deputy City Treasurer	14
Deputy Commissioner of Public Infrastructure	18
Deputy Director of Community Development	14
Director of Cable Access	14
Director of Community Development	18
Director of Community Services	18
Director of Council on Aging	16
Director of Emergency Management	16
Director of EMS	18
Director of Facilities & Fleet Management	19
Director of Grants & Finance	12
Director of Human Resources	19
Director of Information Technology	18
Director of Inspectional Services	18
Director of Leash Law	16
Director of Licensing	16
Director of Parking	16
Director of Parks & Recreation	16
Director of Planning/City Planner	18
Director of Public Health	18
Director of Purchasing	18
Director of Resilience & Environment	16
Director of Tourism/Marketing	14
Director of Veterans Services	16
Director of Zoological Services	18
Election Commissioner	14
Electrical Inspector	8
EMS Training Officer	13
Energy Manager	12
Energy Office Manager	7
Environmental Project Manager	12
Executive Aide	13
Executive Finance Operations Specialist	13
Facilities Superintendent	13
Finance & Operations Manager	12
Financial Analyst	6

Position Title	Grade
First Assistant City Solicitor	17
Garage Foreman	11
Garage Superintendent	13
GIS Specialist	9
Grants Auditor	7
Grants Compliance Coordinator	8
Grants Manager	8
Head of Reference	13
Special Collections Librarian	12
Health & Safety Officer	7
Human Resources Generalist	6
Human Services Coordinator	7
Industrial Pretreatment Engineer	8
Information Technology Analyst	10
Information Technology Engineer	14
Lab Director	12
Legal Services Coordinator	7
Legislative Counsel	16
Library Director	16
Library Specialist	7
Management Analyst	9
Marine Resource Officer	8
Marketing Assistant	4
Neighborhood Liaison	5
Neighborhood Planner	7
Parks & Recreation Manager	4
Payroll Supervisor	10
Pre-Professional Librarian	6
Program Director	9
Public Access Director	8
Public Health Program Manager	1
Public Information Officer	15
Rehab Specialist	6
Resource Coordinator	6
Sealer of Weights & Measures	7
Senior Branch Manager	13
Senior Human Resources Generalist	9
Senior Information Technology Analyst	14
Senior Grants Auditor	11
Staff Planner	9
Superintendent of Highways	15
Superintendent of Wastewater	15
Superintendent of Water	15
Superintendent of Water Construction	15
Supervising Civil Engineer	13
Supervising Public Health Nurse	10
Superintendent of Facilities & Construction	15
Superintendent of Green Space	13
Tourism & Marketing Manager	8

Position Title	Grade
Treasurer/Collector	19
Veterinarian	13
Videographer/Tech Assistant	4
Water Registrar	10

Massachusetts Department of Revenue *Division of Local Services*
Amy A. Pitter, Commissioner Robert G. Nunes, Deputy Commissioner & Director of Municipal Affairs

A Manual for the

Uniform Massachusetts Accounting System

for: Cities
Towns
Regional School Districts
Special Purpose Districts

Bureau of Accounts
July, 2014

APPENDIX F

FUNCTIONS AND ORGANIZATIONAL RESPONSIBILITY

GENERAL GOVERNMENT

110 Legislative
111 City and Town Council
112 Aldermen
113 Town Meeting
114 Town Meeting Moderator
119 Other Legislative
120 Executive
121 Mayor
122 Selectmen
123 Town or City Manager
129 Other Executive
130 Financial Administration
131 Finance Committee
132 Reserve Fund *
133 Finance Director
134 Comptroller
135 Accountant/Auditor
137 Budget Office
138 Purchasing Agent
141 Assessors
142 Revaluation *
145 Treasurer
146 Collector
149 Other
150 Operations Support
151 Law Department or Town/City Counsel
152 Personnel
153 Civil Service
155 Data Processing or Management Information Systems
157 Messenger
158 Tax Title Foreclosure *
159 Other
160 Licensing and Registration
161 Clerk
162 Elections *
163 Registration *

APPENDIX F (cont)

FUNCTIONS AND ORGANIZATIONAL RESPONSIBILITY

164 Licensing Commission
169 Other Licensing and Registration *
170 Land Use
171 Conservation Commissioner
172 Community Preservation Committee – Open Space
175 Planning Board/Department
176 Zoning/Appeals Board
179 Other Land Use
180 Development
181 Urban Development
182 Economic Development
183 Community Preservation Committee – Housing
185 Rent Control
189 Other Development
190 Other
191 Worker's Compensation Agent
192 Public Buildings and Properties Maintenance *
193 Property Insurance *
194 Community Preservation Committee – Historic Preservation
195 Town Reports *
199 Other General Government

PUBLIC SAFETY

210 Police
220 Fire
230 Emergency Medical Services
231 Ambulance Service
232 Emergency Medical Technicians
240 Protective Inspection
241 Building
242 Gas
243 Plumbing
244 Weights and Measures
245 Electrical
246 Public Scales
249 Other *
290 Other
291 Civil Defense

APPENDIX F (cont)

FUNCTIONS AND ORGANIZATIONAL RESPONSIBILITY

292 Animal Control Officer
293 Traffic Control
294 Forestry
295 Harbormaster
299 Other Public Safety *

EDUCATION

300 Education

PUBLIC WORKS AND FACILITIES

410 Engineering
411 Engineer
420 Highways and Streets
421 Administration *
422 Construction and Maintenance *
423 Snow and Ice Removal *
424 Street Lighting *
425 Vehicle Maintenance *
429 Other *
430 Waste Collection and Disposal
431 Administration *
432 Street Cleaning *
433 Collection and Disposal *
439 Other *
440 Sewerage Collection and Disposal
443 Pumping Stations *
449 Other *
450 Water Distribution
460 Electric Distribution
470 Gas Distribution
480 Transportation Facilities
481 Parking Garage
482 Airport
490 Other
491 Cemetery

APPENDIX F (cont)

FUNCTIONS AND ORGANIZATIONAL RESPONSIBILITY

HUMAN SERVICES

510 Health Inspection Services
511 Health Officer
512 Board of health
519 Other *
520 Clinical Services
521 Health Center
522 Nursing Service
523 Mental Health Clinic
524 Dental Clinic
529 Other *
530 Medical Facilities
540 Special Programs
541 Council on Aging
542 Youth Services
543 Veterans' Services
549 Other *
560 Public Assistance
590 Other

CULTURE AND RECREATION

610 Library
630 Recreation
650 Parks
670 Museums
690 Other
691 Historical Commission
692 Celebrations *
699 Other Cultural and Recreation *

DEBT SERVICE

710 Retirement of Debt *
750 Interest
751 Interest on Long Term Debt *
752 Interest on Short Term Debt *

APPENDIX F (cont)

FUNCTIONS AND ORGANIZATIONAL RESPONSIBILITY

INTERGOVERNMENTAL EXPENDITURES

810 Federal Assessment and Charges *
820 State Assessments and Charges *
830 County Assessments and Charges *
840 Other Intergovernmental Assessment and Charges *

UNCLASSIFIED

910 Employee Benefits
911 Retirement and Pension Contributions *
912 Worker's Compensation *
913 Unemployment Compensation *
914 Health Insurance *
915 Life Insurance *
916 Medicare *
919 Other *
930 Capital Projects
940 Other Unclassified
941 Court Judgments *
945 Liability Insurance *
950 Permanent Funds and Special Purpose Trust Funds
990 Transfers
991 Transfers to General Fund
992 Transfers to Special Revenue Funds
993 Transfers to capital Projects Funds
994 Transfers to Permanent Funds
995 Transfers to Proprietary Funds
996 Transfers to Private Purpose Trust and Agency Funds

APPENDIX G

Expenditure Objects

Subsidiary Appropriation Control

5000 Subsidiary Appropriation Control

PERSONAL SERVICES

5110 Salaries and Wages, Permanent Positions
5120 Salaries and Wages, Temporary Positions
5130 Additional Gross, Overtime
5140 Additional Gross, Differentials
5150 Fringe Benefits to Employees
5170 Fringe Benefits on Behalf of Employees
5190 Other Personal Services

PURCHASSE OF SERVICES

5210 Energy
5230 Non-Energy Utilities
5240 Repairs and Maintenance
5270 Rentals and Leases
5290 Other Property Related Services
5300 Professional and Technical
5320 Tuition
5330 Pupil Transportation
5340 Communication
5350 Recreational
5380 Other Purchased Services

SUPPLIES

5410 Energy Supplies
5420 Office Supplies
5430 Building and Equipment Repairs and Maintenance Sup-plies
5450 Custodial and Housekeeping Supplies
5460 Groundskeeping Supplies
5480 Vehicle Supplies
5490 Food and Food Service Supplies
5500 Medical and Surgical Supplies
5510 Educational Supplies
5530 Public Works Supplies
5580 Other Supplies

APPENDIX G (cont)

Expenditure Objects
Subsidiary Appropriation Control

INTERGOVERNMENTAL

5610 Federal
5620 County Amortization
5621 County Tax
5630 State Assessments
5631 Special Education
5636 Health Insurance, Governmental Retirees
5637 Health Insurance, Retired Municipal Teachers
5639 Mosquito Control Projects
5640 Air Pollution Control Districts
5641 Metropolitan Area Planning Council
5642 Old Colony Planning Council
5646 RMV Non-Renewal Surcharge
5650 Other State Assessments
5661 MBTA
5662 Boston Metropolitan District
5663 Regional Transit Authorities
5664 Multi-Year Repayments Program
5667 Small Town Road Assistance Program
5690 Other Intergovernmental
5694 Mass Water Resources Authority

OTHER CHARGES AND EXPENSES

5710 In-State Travel
5720 Out-of-State Travel
5730 Dues and Memberships
5740 Insurance Premiums
5760 Judgments
5770 Veterans' Benefits
5780 Other Unclassified Items

APPENDIX G (cont)

Expenditure Objects
Subsidiary Appropriation Control

CAPITAL OUTLAY

5810 Land
5820 Buildings
5829 Buildings – Depreciation
5830 Plant
5839 Plant – Depreciation
5840 Site Improvements
5849 Site Improvements – Depreciation
5850 Additional Equipment
5859 Additional Equipment – Depreciation
5870 Replacement Equipment
5879 Replacement Equipment Depreciation
5890 Construction in Progress

DEBT SERVICE

5910 Maturing Principal on Long term Debt
5915 Interest on Long Term Debt
5925 Interest on Notes

OTHER FINANCING USES

5950 Repayment of Temporary Loans
5960 Inter-fund Operating Transfers
5961 Transfers to General Fund
5962 Transfers to Special Revenue Funds
5963 Transfers to Capital Projects Funds
5964 Transfers to Permanent Funds
5965 Transfers to Proprietary Funds
5966 Transfers to Special Purpose Trust and Agency Funds