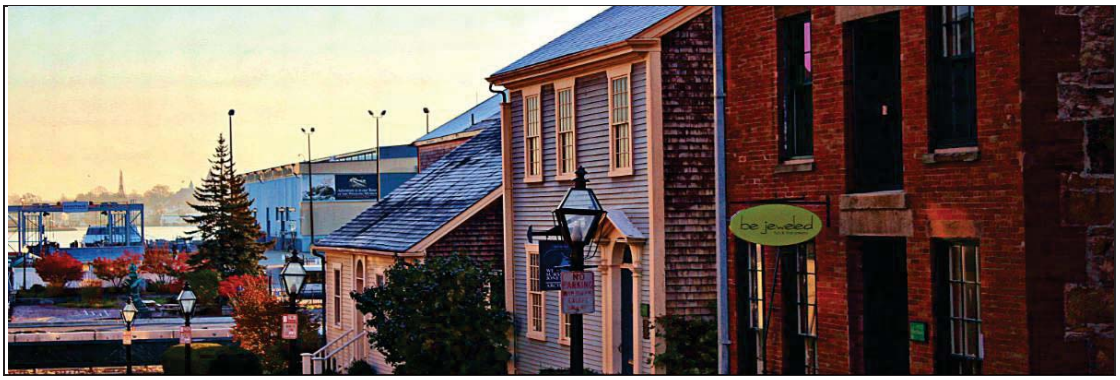
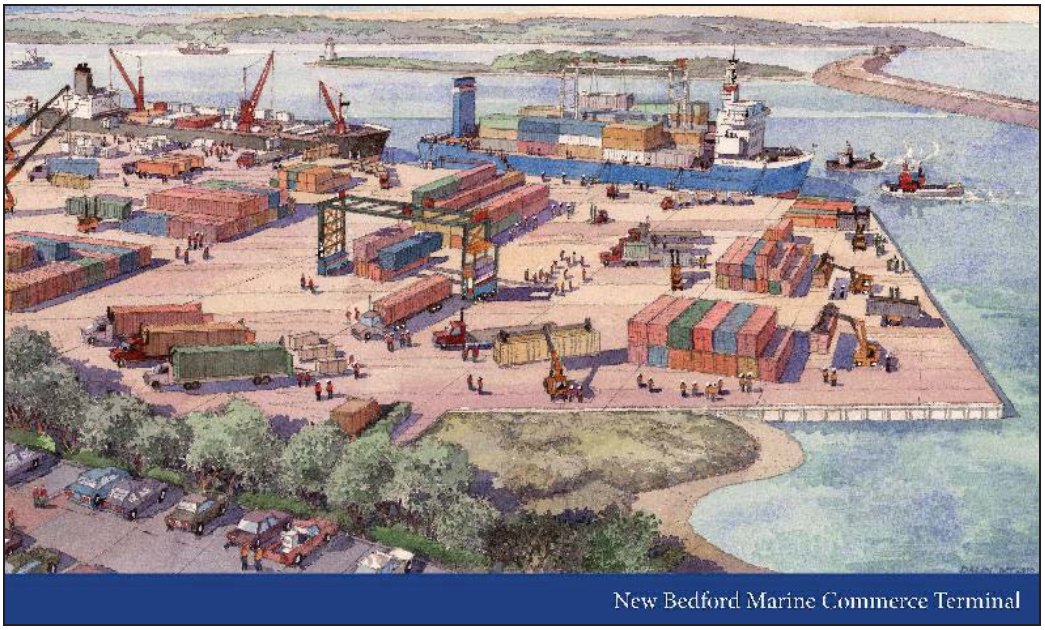
FISCAL YEAR 2014 BUDGET

CITY OF NEW BEDFORD

Mayor Jonathan F. Mitchell





New Bedford Marine Commerce Terminal

FISCAL YEAR 2014 BUDGET

Table of Contents

Insurance

CITY OF NEW BEDFORD
JONATHAN F. MITCHELL, MAYOR

May 15, 2013

City Council President Bruce Duarte, Jr.,
Councillors Alves, Coelho, Gomes,
Lawrence, Saunders, Oliveira, Bousquet,
Martins, Gonsalves and Lopes
133 William Street
New Bedford, MA 02740

Council President Duarte and Members of the City Council:

From my first day in office I promised that fiscal responsibility would be a hallmark of my Administration. Prudent fiscal stewardship requires (1) holding the line on spending; (2) reorganizing government to use limited resources more efficiently and effectively; (3) squarely facing up to immediate challenges (especially education); and (4) addressing unmet needs that have been long put-off, while planning for a rainy day.

Today I am submitting for your consideration a fiscal year 2014 municipal budget for the City of New Bedford which achieves all four of these goals.

HOLDING THE LINE ON SPENDING

It will come as no surprise to the City Council that I believe the City has already asked much of taxpayers. Retired seniors living on fixed incomes comprise a significant portion of our households. They are fighting each month to make ends meet and to pay the tax, insurance, and utility bills that allow them to remain in their own homes. Working families continue to face the threat of job losses or reduced income for breadwinners. And middle-class households with good jobs might be tempted to relocate to other communities should the tax burden increase.

Moreover, taxpayers are not the only ones paying attention. Wall Street rating agencies continue to give close scrutiny to our spending habits. Any shift in spending policy could jeopardize the credit worthiness of our bonds and spike the City's financing costs. In developing the fiscal year 2014 budget we worked hard to live within our current means and spend only what we have. My fiscal year 2014 proposal therefore requires no change in the tax levy and minimal growth in overall spending.

The revenue outlook is modest at best. The total amount of General Fund revenue available to fund operations is forecast to increase about 2.6% from the level approved last year by the City Council, with state aid accounting for the lion's share of new funds. The spending side parallels the revenue forecast, with total expenditures equaling $262.8 million.

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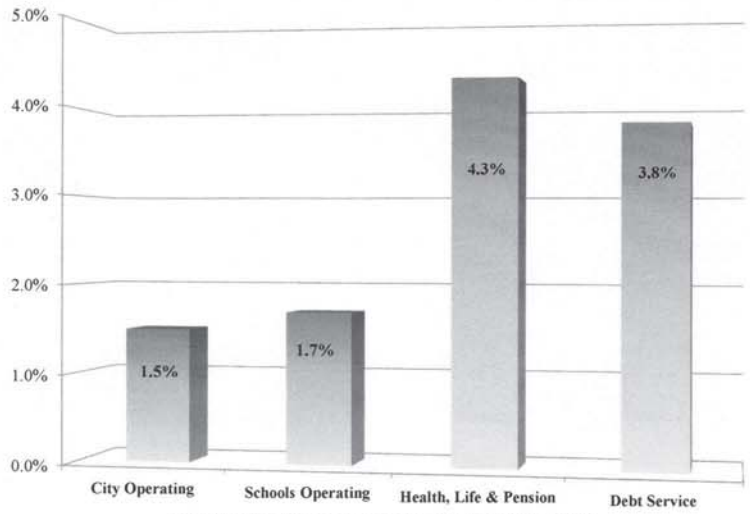
On a positive note, the operating cost of city departments increases by only 1.5%, and the School Department by just 1.7%. Moreover, "general government unclassified" expenditures are reduced by about 6%. As the following chart suggests, the real challenge in fiscal year 2014, and in future years, will be to restrain the "fixed" costs of providing employee healthcare and pensions.

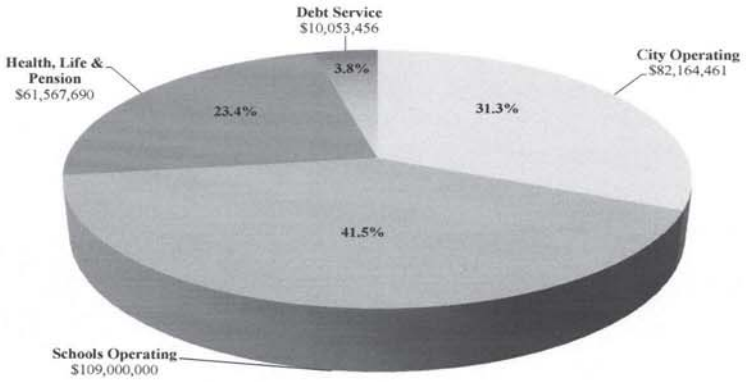
FY 2013-2014 Cost Increases by Category*



*based on FY 2013 Revised Budget Less Use of Free Cash.

The chart below illustrates the significant burden on city finances of employee health, life insurance, and pension costs. When combined, these costs account for more than $61 million dollars, nearly one quarter of all spending in fiscal year 2014.

FY 2014 Costs by Category



Total: $262,785,607

Holding the line on these costs and crafting a sensible, balanced budget blueprint, has been made far easier this year with the hiring of the City's Chief Financial Officer, Ari Sky, the first person to hold the CFO position in more than seven years.

The City of New Bedford must, however, continue to guard against a range of fiscal threats over the coming fiscal year. Budget decisions in prior years on furlough policy, on fire department staffing, on collective bargaining, and on environmental clean-ups, may have been made with the best of intentions. But in all these cases, the result is that the City now faces long-term structural constraints. For example:

- City government still operates under the threat of a multi-million dollar court judgment which could erase the savings originally envisioned by the mandatory furloughs imposed on city employees during height of the financial crisis. If the policy is invalidated by the court, my Administration will be faced with no good budgetary options--all of them potentially painful.

- The past decision to maintain Fire Department personnel strength through the use of a federal "SAFER" grant means that the sole source of almost one-third of our Fire Department's payroll remains at serious risk.

- Three major collective bargaining agreements--with the police, fire, and municipal unions--have now expired. All must now be renegotiated at potential additional cost, and with no obvious source of funding to meet the requirements of new contracts.

- Finally, the City will continue to wrestle with the enormous potential expense of proposed environmental cleanups at properties bordering the Keith Middle School and New Bedford High School. We are working hard to defend ourselves legally and partner with the EPA and DEP to pursue the polluters. But whatever the outcome, it might mean the City will end up paying some portion of the bills.

These potential risks underscore the importance of maintaining a robust reserve in case of the proverbial rainy day. That is why I am committed to increasing the stabilization fund in concert with this budget as detailed further in the following pages.

REORGANIZING GOVERNMENT TO USE RESOURCES MORE EFFICIENTLY

In an era of general belt-tightening, our city government has no choice but to find ways to deliver better services with existing resources. We need to make the most of what we have; and make sure taxpayers are getting more value for the support they give government.

That is why, after careful consultation with several departments, I am therefore proposing a major departmental reorganization to improve coordination and lay the groundwork for additional streamlining of operations and efficiencies in years ahead.

First, the budget proposes to put an end to New Bedford's dubious distinction as the only municipality in the Commonwealth that operates what are essentially two separate public works departments. The Department of Public Infrastructure (DPI) and the Department of Public Facilities (DPF) will no longer exist in their present form under the budget being submitted today.

Going forward, each department will take on distinct assignments so that it is clear to both the public and city employees who exactly does what. Many responsibilities that have been shared in the past will be rationalized. For example, snow plow crews assigned to the North End of the City will now work for the same managers as those assigned to South End routes. Today's arbitrary lines of responsibility for sidewalks, tree-trimming, and other work on streets and public spaces will be also redrawn appropriately.

In broad terms, DPI will take over the traditional assignments of a public works department, retaining its name and its leadership under Ron Labelle as the new Commissioner of Public Infrastructure. New Bedford will finally have a "one-stop shop" for maintenance and development of the City's rights of way.

In the case of DPF, the new Department under Director Ken Blanchard will take over responsibility for city buildings and city vehicles so that we can implement the Capital Improvement Plan now being developed by the CFO as well as reform the operation of the City's central garage. It will be known as the Department of Facilities and Fleet Management.

Second, I have consolidated the Department of Community Development and the Planning Department. Under the capable leadership of Pat Sullivan as Director of Planning and Community Development, the new Department of Planning and Community Development will coordinate our investments in neighborhoods with the City's overall planning agenda.

We are also continuing to invest in new approaches that can save the City significant money in the years ahead at minimal up-front cost. The "Citistat" program launched last year has produced a wealth of knowledge about departmental operations and allowed us to begin to compare our departments with those in peer communities. In the coming year will begin to implement operational reforms based on the data we have collected. The Citistat program itself is being reformed by centralizing the Citistat function in the Office of the CFO rather than splitting responsibility between the Department of Management Information Systems and the Mayor's Office, as was done in last year's budget.

I am firmly convinced that clean, renewable energy is our future, and the impact of green energy technologies on New Bedford will be multifaceted and far-ranging. In fact, we are already seeing a glimpse of our future in the City's ongoing effort to make New Bedford the epicenter of the new offshore wind energy industry and, likewise, in our efforts to bring solar power to municipal buildings. For this reason, I have chosen to continue to make energy initiatives a focus of my budget proposal.

The Office of Energy Efficiency has proven instrumental over the past year in pushing forward with the City's aggressive solar power program. A major new solar farm recently broke ground at our water treatment plant, and another project is soon to get underway at New Bedford High School. Taxpayers will benefit from the electricity cost savings from these and other upcoming projects for the next twenty years.

The Energy Office is also ramping up efforts, through a so-called performance contracting initiative to reign in lighting, heating, and cooling costs at our nearly 100 City-owned buildings. With so many of these structures antiquated and expensive to operate, there is much low-hanging fruit to be plucked from an energy efficiency perspective: The initiatives pursued by the Energy Office today are going to help us hold down property tax bills tomorrow.

SQUARELY FACING UP TO IMMEDIATE CHALLENGES -- EDUCATION

I would like to speak now to the situation in our public school system--both in general terms and more narrowly on budgetary matters.

More than at any time in our City's history, we are at a pivot point for our schools. I began my term last year on the receiving end of a threat from the state that, unless our schools changed dramatically, the state would take over the school system. A state takeover would have been a huge black eye for our City. It would make it far more difficult for my Administration to attract businesses here, and would have given credence to those who believe that New Bedford is not a desirable place to live.

Since then, we have charted a dramatically different course. The installment of Interim Superintendent Mike Shea has stabilized the district in ways that we could only have hoped for. Confidence is being restored in administrators, teachers, and parents, as a culture of accountability is introduced throughout the system. This new culture of accountability is especially evident when it comes to budgetary matters.

When the last school administration mistakenly undercounted the number of low-income students, Superintendent Shea got to the bottom of it. And the local legislative delegation jumped in to restore the state funding we deserved. Similarly, when the last school administration could not explain disturbing discrepancies in payroll this past fall, the new school financial team led by Business Manager Barry Haskell, worked to expose a $3.5 million budget gap created when more than fifty positions were found to have been left unbudgeted. The problem was brought into the light of day promptly, before the fiscal consequences could grow even worse.

Today I am taking action to support the courageous and responsible efforts of Superintendent Shea, Business Manager Haskell, and other finance officials to squarely face up to financial challenges facing our schools and end the old ways of doing business once and for all. Specifically, I am filing a funding measure with the City Council which will tap unused "free cash" balances to close the $3.5 million schools budget gap without requiring the emergency use of the Rainy Day Fund or tax increases.

As unpleasant as it will be to fill that large, unexpected budget hole, Mike's and Barry's efforts to ferret out the problem in School Department finances is a demonstration of the new way the School Department needs to function. For far too long, the School Department's budget procedures have been as clear as mud to the School Committee, the City Council, and the public alike. Those days are ending.

We cannot expect the public to have confidence in the school system if it lacks transparency. The City Council has already received more information about the status of school finances than it has in many years. As Mayor and as School Committee Chair, I am committed to making sure the City Council receives even greater information in the future, as new long-overdue accounting systems will enable the School Department to track where every dollar is being spent.

It will take some time for our school system to become everything we hope it will be, and believe it can be. Our school system did not develop either its financial problems or its student performance problems overnight. Things have been moving in the wrong direction for several years now.

That is why it is so important for my Administration, the City Council, and the School Committee to partner together in support of the work of in-coming Superintendent Dr. Pia Durkin. Dr. Durkin is widely considered to be one of the best in Massachusetts. After seven years in the City of Attleboro, her leadership transformed the school district from a community liability to a source of civic pride. She can do the same here in New Bedford.

It is vitally important though for us to make sure Dr. Durkin hits the ground running when she takes command this July. That is why my budget funds the School Department at the necessary statutorily-required level of $109 million—no more, no less. To be sure, on a year-over-year basis (assuming approval of a $3.5 million fiscal year 2013 transfer), the school district will have to find ways to function with a $1.6 million decrease in City-funded spending.

Dr. Durkin and the school financial team have said that they can get the job done with this level of resources. It will not be easy. It will mean considerable restructuring and reform throughout the School Department. But we must all, at some level, rely on their professionalism, experience, and judgment as proven school administrators. And so I would therefore ask the Council to join me in supporting their assessment of what is necessary to fund our schools this year. I am hopeful that the

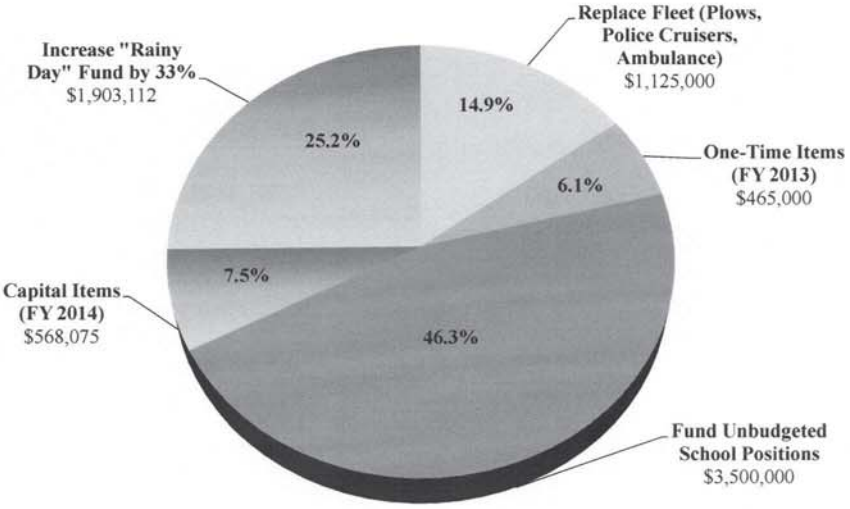
Council will agree that the School Department simply cannot afford--and should not be subject to--a budget crisis at the same time it moves forward with the most important leadership transition in decades.

ADDRESSING UNMET NEEDS AND PLANNING FOR A RAINY DAY

Knowing the City Council's strong commitment to bolstering the City's reserves—a commitment I share—I have taken great pain to restrict the use of the City's certified free cash balance to only the most pressing needs. Because of this restraint, in fiscal year 2014 we will be able to increase the City's Rainy Day Fund by fully one-third from $5.8 million to just under $7.7 million. I am filing today, separate from the budget, a transfer measure for this purpose.

Having set these funds aside in reserve, I am proposing to use a small fraction of the free cash balance ($568,075) in the fiscal year 2014 budget for modest but critical one-time capital needs that we should not, in good conscience, put off any longer. Examples of such needs include long-overdue upgrades of security systems at the City's parking garages, libraries, and offices. Restroom renovations at public beaches and the repaving of the North End police station parking lot are also included. These items follow on the Council's recent approval of more than $1.1 million for the replacement of police cruisers, snow plows, an ambulance, and other fleet vehicles.

Use of City's "Free Cash" Balance



Total : $7,561,187

MOVING FORWARD

Despite the necessity of a cautious approach to the budget and the long-term vulnerabilities I have presented, I am confident in our ability to navigate our way through our financial difficulties. That is because the prospects for New Bedford as a place to live, work, and raise a family, remain strong. I draw strength from the knowledge that, not only does New Bedford have assets other cities lack, but that we are making the most of our assets.

We have a lot going on right now, and it is an exciting time in the life of our City. We just broke ground on an exciting new urban park for Custom House Square. By the fall of this year, tourists, shoppers, and office workers will enjoy a welcoming green space in the heart of our business district. Downtown will finally have what it has always been missing: A central gathering space.

And just last week we witnessed the groundbreaking of the $100-million New Bedford Marine Commerce Terminal (South Terminal Project). With construction of the Terminal, the prospects for New Bedford playing a critical role in the burgeoning offshore wind energy industry have never been better. Word is quietly getting out across the nation and across the globe that New Bedford can be a key launch pad for America's new offshore wind industry.

We are a city on the move, and despite our fiscal challenges, I, like you, remain bullish on New Bedford. Thank you for your consideration of my budget submission. I look forward to working with each of you in the weeks ahead.

Sincerely,

Jon Mitchell
Mayor

[Attachments]

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

COMBINED FUND SUMMARY

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
Revenue and Other Financing Sources:							
State Aid	$138,611,858	$139,887,223	*$142,223,798*	$146,652,684	$6,765,461	4.6%	3.0%
Federal Revenue	19,677	0	*0*	0	0	0.0%	0.0%
Real Estate & PP Taxes	92,842,127	93,446,578	*93,765,659*	94,818,502	1,371,924	1.4%	1.1%
Local Receipts	28,382,187	26,541,705	*26,377,145*	27,337,510	795,805	2.9%	3.5%
Other Financing Sources	4,145,535	3,588,892	*3,943,748*	3,812,400	223,508	5.9%	-3.4%
Free Cash	0	0	*1,590,000*	568,075	568,075	100.0%	-179.9%
Enterprise Funds	32,546,303	30,438,710	*31,884,245*	31,713,269	1,274,559	4.0%	-0.5%
Total Revenue and OFS	**$296,547,687**	**$293,903,108**	***$299,784,595***	**$304,902,440**	**$10,999,332**	**3.7%**	**1.7%**
Appropriations:							
General Government	$24,948,801	$24,753,565	*$26,106,730*	$23,820,555	($933,010)	-3.9%	-9.6%
Public Safety	35,464,255	36,997,026	*37,760,026*	36,727,735	(269,291)	-0.7%	-2.8%
Highways and Streets	1,977,854	2,890,620	*2,970,620*	5,541,475	2,650,855	47.8%	46.4%
Inspectional Services	611,511	676,389	*676,389*	735,649	59,260	8.1%	8.1%
Human Services	5,214,363	5,404,489	*5,404,489*	5,618,718	214,229	3.8%	3.8%
Culture and Recreation	3,332,176	3,872,527	*4,182,527*	4,226,345	353,818	8.4%	1.0%
School	103,609,066	105,212,400	*107,151,888*	109,000,000	3,787,600	3.5%	1.7%
Debt Service	9,160,886	9,688,981	*9,688,981*	10,053,456	364,475	3.6%	3.6%
Health & Life Insurance	35,442,222	36,375,000	*36,375,000*	37,875,000	1,500,000	4.0%	4.0%
Assessments:							
GNB Refuse Managmt District	778,797	733,917	*733,917*	745,701	11,784	1.6%	1.6%
GNB Regional Voc Tech HS	4,482,898	4,705,357	*4,705,357*	4,748,283	42,926	0.9%	0.9%
Pension	22,246,981	22,629,695	*22,629,695*	23,692,690	1,062,995	4.5%	4.5%
Enterprise Funds:							
Wastewater	19,314,501	18,841,137	*18,841,137*	19,615,870	774,733	3.9%	3.9%
Water	13,006,496	10,921,315	*12,366,850*	11,340,332	419,017	3.7%	-9.1%
Airport	623,120	676,258	*676,258*	757,067	80,809	10.7%	10.7%
Total Appropriations	**$280,213,927**	**$284,378,676**	***$290,269,864***	**$294,498,876**	**$10,120,200**	**3.4%**	**1.4%**
Other Financing Uses:							
Amts to be Raised on Tax Recap	$0	$0	*$28,865*	$0	$0	-100.0%	-100.0%
State and County Assessments	8,613,392	9,524,432	*9,485,866*	10,403,564	879,132	8.5%	8.8%
Transfer to Stabilization	1,313,236	0	*0*	0	0	0.0%	0.0%
Total Other Financing Uses	**$9,926,628**	**$9,524,432**	***$9,514,731***	**$10,403,564**	**$879,132**	**8.5%**	**8.5%**
Total Appropriations and OFU	**$290,140,555**	**$293,903,108**	***$299,784,595***	**$304,902,440**	**$10,999,332**	**3.6%**	**1.7%**
	$6,407,132	**$0**	***$0***	**$0**	**$0**		

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
Revenue and Other Financing Sources:							
State Aid	$138,611,858	$139,887,223	*$142,223,798*	$146,652,684	$6,765,461	4.6%	3.0%
Federal Revenue	19,677	0	*0*	0	0	0.0%	0.0%
Real Estate & PP Taxes	92,842,127	93,446,578	*93,765,659*	94,818,502	1,371,924	1.4%	1.1%
Local Receipts	28,382,187	26,541,705	*26,377,145*	27,337,510	795,805	2.9%	3.5%
Other Financing Sources	4,145,535	3,588,892	*3,943,748*	3,812,400	223,508	5.9%	-3.4%
Free Cash	0	0	*1,590,000*	568,075	568,075	100.0%	-179.9%
Total Revenue and OFS	**$264,001,384**	**$263,464,398**	***$267,900,350***	**$273,189,171**	**$9,724,773**	**3.7%**	**1.9%**
Appropriations:							
General Government	$24,948,801	$24,753,565	*$26,106,730*	$23,820,555	($933,010)	-3.9%	-9.6%
Public Safety	35,464,255	36,997,026	*37,760,026*	36,727,735	(269,291)	-0.7%	-2.8%
Highways and Streets	1,977,854	2,890,620	*2,970,620*	5,541,475	2,650,855	47.8%	46.4%
Inspectional Services	611,511	676,389	*676,389*	735,649	59,260	8.1%	8.1%
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Culture and Recreation	3,332,176	3,872,527	*4,182,527*	4,226,345	353,818	8.4%	1.0%
School	103,609,066	105,212,400	*107,151,888*	109,000,000	3,787,600	3.5%	1.7%
Debt Service	9,160,886	9,688,981	*9,688,981*	10,053,456	364,475	3.6%	3.6%
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GNB Regional Voc Tech HS	4,482,898	4,705,357	*4,705,357*	4,748,283	42,926	0.9%	0.9%
Pension	22,246,981	22,629,695	*22,629,695*	23,692,690	1,062,995	4.5%	4.5%
Total Appropriations	**$247,269,810**	**$253,939,966**	***$258,385,619***	**$262,785,607**	**$8,845,641**	**3.4%**	**1.7%**
Other Financing Uses:							
Amts to be Raised on Tax Recap	$0	$0	*$28,865*	$0	$0	-100.0%	-100.0%
State and County Assessments	8,613,392	9,524,432	*9,485,866*	10,403,564	879,132	8.5%	8.8%
Transfer to Stabilization	1,313,236	0	*0*	0	0	0.0%	0.0%
Total Other Financing Uses	**$9,926,628**	**$9,524,432**	***$9,514,731***	**$10,403,564**	**$879,132**	**8.5%**	**8.5%**
Total Appropriations and OFU	**$257,196,438**	**$263,464,398**	***$267,900,350***	**$273,189,171**	**$9,724,773**	**3.6%**	**1.9%**
	$6,804,946	**$0**	***$0***	**$0**	**$0**		

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
REVENUE AND OTHER FINANCING SOURCES							
State Aid							
Education:							
School Aid Chapter 70	$111,804,537	$113,644,428	*$113,644,428*	$119,984,407	$6,339,979	5.3%	5.3%
Additional School Aid Chapter 70	0	0	*2,452,653*		0	-100.0%	-100.0%
School Construction	2,115,614	2,045,350	*2,045,350*	2,415,152	369,802	15.3%	15.3%
Charter School Reimbursements	2,065,274	1,579,448	*1,463,370*	1,410,255	(169,193)	-12.0%	-3.8%
Education Offset: Direct Expenditures							
School Lunch Programs	85,476	99,949	*99,949*	98,922	(1,027)	-1.0%	-1.0%
General Government:							
Police Career Incentive	0	0		0	0		
Veterans Benefits	2,374,191	2,633,079	*2,633,079*	2,393,186	(239,893)	-10.0%	-10.0%
Lottery	18,050,411	19,457,251	*19,457,251*	19,917,179	459,928	2.3%	2.3%
Supplemental Local Aid	1,666,330	0		0	0	0.0%	0.0%
Abatements: Elderly	520,047	512,208	*512,208*	517,035	4,827	0.9%	0.9%
State Owned Land	15,454	15,459	*15,459*	15,470	11	0.1%	0.1%
General Government:Offsets:Direct Expenditures							
Public Libraries Chap. 78	102,303	107,729	*107,729*	111,144	3,415	3.1%	3.1%
Recaptulation: Other Amounts to be Raised							
School Lunch and Public Library	(187,779)	(207,678)	*(207,678)*	(210,066)	(2,388)	1.1%	1.1%
Total State Aid	**$138,611,858**	**$139,887,223**	***$142,223,798***	**$146,652,684**	**$6,765,461**	**4.6%**	**3.0%**
Federal Revenue							
Reimbursed for Elections	$19,677	$0	*$0*	$0	$0	0.0%	0.0%
Total Federal Revenue	**$19,677**	**$0**	***$0***	**$0**	**$0**	**0.0%**	**0.0%**
Real Estate and Personal PropertyTaxes							
Prior Year Base	$92,842,127	$94,072,556	*$94,391,637*	$95,218,502	$1,145,946	1.2%	0.9%
Estimated New Growth		800,000	*800,000*	800,000	0	0.0%	0.0%
Less: Abatements and Exemptions		(1,425,978)	*(1,425,978)*	(1,200,000)	225,978	-18.8%	-18.8%
Total Real Estate & Personal Prop	**$92,842,127**	**$93,446,578**	***$93,765,659***	**$94,818,502**	**$1,371,924**	**1.4%**	**1.1%**
Local Receipts							
Motor Vehicle Excise	$5,806,890	$5,807,000	*$5,519,500*	$5,806,500	($500)	0.0%	4.9%
Other Excise	1,401,142	1,265,500	*1,407,000*	1,455,000	189,500	13.0%	3.3%
Penalties and Interest	1,309,326	1,100,000	*1,100,000*	1,293,300	193,300	14.9%	14.9%
Payments in Lieu of Taxes	286,155	275,000	*275,000*	280,000	5,000	1.8%	1.8%
Tipping Fees	1,953	2,000	*2,000*	1,000	(1,000)	-100.0%	-100.0%
Cemeteries	570,087	490,755	*593,963*	490,000	(755)	-0.2%	-21.2%
Library	15,912	13,000	*13,000*	15,500	2,500	16.1%	16.1%
Schools	1,501,736	1,506,000	*1,500,000*	1,500,000	(6,000)	-0.4%	0.0%
Other Departmental:							
Assessors	979	0	*0*	0	0	0.0%	0.0%
Auditors	4,483	0	*0*	0	0	0.0%	0.0%
Community Services	135	0	*0*	0	0	0.0%	0.0%
Elections	1,994	0	*0*	0	0	0.0%	0.0%
Emergency Medical Services	3,361,830	3,700,000	*3,600,000*	3,800,000	100,000	2.6%	5.3%
Facilities & Fleet Management	202,588	178,400	*150,000*	150,000	(28,400)	-18.9%	0.0%
Fire	273,253	223,500	*223,500*	223,500	0	0.0%	0.0%
General Unclassified	28,945	0	*0*	0	0	0.0%	0.0%
Inspectional Services	10	0	*0*	0	0	0.0%	0.0%
Health Insurance Reimburseme	3,465,374	3,000,000	*3,105,580*	2,767,000	(233,000)	-8.4%	-12.2%
Health	47,059	141,500	*141,500*	163,310	21,810	13.4%	13.4%
Highways		25,000	*25,000*	2,500	(22,500)	-900.0%	-900.0%
Management Informations	24,905	32,300	*32,300*	30,000	(2,300)	-7.7%	-7.7%
Medicaid Reimbursement	2,582,019	2,350,000	*2,400,000*	2,500,000	150,000	6.0%	4.0%

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
REVENUE AND OTHER FINANCING SOURCES (*continued*)							
Municipal Liens	119,365	120,000	*0*	120,000	0	0.0%	0.0%
Planning Board Fees	7,500	0	*0*	12,000	12,000	100.0%	100.0%
Police	219,179	222,000	*222,000*	222,000	0	0.0%	0.0%
Public Infrastructure	74,656	0	*0*	0	0	0.0%	0.0%
Purchasing	7,284	0	*0*	0	0	0.0%	0.0%
Recreation and Parks		0	*8,400*	15,000	15,000	100.0%	44.0%
Solicitors	713	0	*120,000*	0	0	0.0%	0.0%
Traffic	2,048,328	1,657,000	*1,471,000*	1,726,000	69,000	4.0%	14.8%
Treasurer	180,423	128,000	*178,000*	178,000	50,000	28.1%	0.0%
Veterans	33,795	35,000	*35,000*	35,000	0	0.0%	0.0%
Zoo	429,457	405,000	*405,000*	300,000	(105,000)	-35.0%	-35.0%
Indirects, school & other grants,	1,738,171	1,468,100	*1,417,752*	1,481,000	12,900	0.9%	4.3%
Total Other Departmental	$14,852,445	$13,685,800	*$13,535,032*	$13,725,310	$190,278	1.4%	1.4%
Building	$900,807	$790,000	*$900,000*	$1,046,000	$256,000	24.5%	14.0%
City Clerk	490,266	455,000	*455,000*	469,000	14,000	3.0%	3.0%
Engineering	19,038	15,000	*15,000*	15,000	0	0.0%	0.0%
Health	303,456	223,800	*239,000*	321,000	97,200	30.3%	25.5%
Licensing	624,070	672,450	*622,250*	644,500	(27,950)	-4.3%	3.5%
Total Licenses and Permits	$2,337,637	$2,156,250	*$2,231,250*	$2,495,500	$339,250	13.6%	10.6%
Special Assessments	595	400	*400*	400	0	0.0%	0.0%
County Fines and Forfeitures	178,068	160,000	*160,000*	170,000	10,000	5.9%	5.9%
Investment Income	62,518	60,000	*20,000*	90,000	30,000	33.3%	77.8%
Misc Recurring(Hopkinton Bill)	57,723	20,000	*20,000*	15,000	(5,000)	-33.3%	-33.3%
Total Local Receipts	**$28,382,187**	**$26,541,705**	***$26,377,145***	**$27,337,510**	**$795,805**	**2.9%**	**3.5%**
Other Financing Sources							
Comm for Citizens w/Disabilities	$26,066	$67,067	*$67,067*	$44,400	($22,667)	-51.1%	-51.1%
Cemetery Sale of Lots	32,428	0	*50,000*	0	0	-100.0%	-100.0%
Other Available Funds	94	0	*3,000*	0	0	0.0%	0.0%
Overlay Reserve	0	0	*300,000*	0	0	0.0%	0.0%
Enterprise Funds - Indirects	3,837,014	3,521,825	*3,523,681*	3,768,000	246,175	6.5%	6.5%
Free Cash	0	0	*1,590,000*	568,075	568,075	100.0%	-179.9%
School Stabilzation Fund	249,933	0	*0*	0	0	0.0%	0.0%
Water Stabilization Fund	0	0	*0*	0	0	0.0%	0.0%
Total Other Financing Sources	**$4,145,535**	**$3,588,892**	***$5,533,748***	**$4,380,475**	**$791,583**	**18.1%**	**-26.3%**
TOTAL REVENUE & OFS	**$263,981,707**	**$263,464,398**	***$267,900,350***	**$273,189,171**	**$9,724,773**	**3.6%**	**1.9%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
APPROPRIATIONS AND OTHER FINANCING USES (*continued*)							
School							
School Dept	$103,609,066	$105,212,400	*$107,151,888*	$109,000,000	$3,787,600	3.5%	3.5%
Total School	**$103,609,066**	**$105,212,400**	***$107,151,888***	**$109,000,000**	**$3,787,600**	**3.5%**	**1.7%**
Debt							
Principal and Interest	$9,160,886	$9,688,981	*$9,688,981*	$10,053,456	$364,475	3.6%	3.6%
Total Debt	**$9,160,886**	**$9,688,981**	***$9,688,981***	**$10,053,456**	**$364,475**	**3.6%**	**3.6%**
Health and Life Insurance							
Health Insurance	$35,171,429	$36,100,000	*$36,100,000*	$37,600,000	$1,500,000	4.0%	4.0%
Life Insurance	270,793	275,000	*275,000*	275,000	0	0.0%	0.0%
Total Health and Life Insurance	**$35,442,222**	**$36,375,000**	***$36,375,000***	**$37,875,000**	**$1,500,000**	**4.0%**	**4.0%**
Assessments							
Greater NB Refuse Management	$778,797	$733,917	*$733,917*	$745,701	$11,784	1.6%	1.6%
Greater NB Regional Vocational	4,482,898	4,705,357	*4,705,357*	4,748,283	42,926	0.9%	0.9%
Pension	22,246,981	22,629,695	*22,629,695*	23,692,690	1,062,995	4.5%	4.5%
Total Assessments	**$27,508,676**	**$28,068,969**	***$28,068,969***	**$29,186,674**	**$1,117,705**	**3.8%**	**3.8%**
TOTAL APPROPRIATIONS	**$247,269,810**	**$253,939,966**	***$258,385,619***	**$262,785,607**	**$8,845,641**	**3.4%**	**1.7%**
Other Amounts to be Raised							
Appropriation Deficits	$0	$0	*$28,865*	$0	$0	-100.0%	-100.0%
Total Other Amts to be Raised	**$0**	**$0**	***$28,865***	**$0**	**$0**	**-100.0%**	**-100.0%**
State and County Assessments							
County Tax	$563,798	$577,893	*$577,893*	$579,337	$1,444	0.2%	0.2%
Retired Employees Health Ins	7,972	11,620	*11,620*	11,589	(31)	-0.3%	-0.3%
Mosquito Control Projects	83,397	102,875	*87,587*	90,661	(12,214)	-13.5%	-13.5%
Air Pollution Districts	19,952	21,164	*21,164*	21,323	159	0.7%	0.7%
Parking Surcharge	247,880	247,880	*247,880*	378,040	130,160	34.4%	34.4%
Regional Transit Authorities	800,255	820,261	*820,261*	861,787	41,526	4.8%	4.8%
Bond Interest	3,815				0		0.0%
Special Ed. Chap. 71B	83,558	86,412	*84,393*	92,079	5,667	6.2%	6.2%
School Choice Sending Tuition	101,842	97,284	*101,842*	155,028	57,744	37.2%	37.2%
Charter School Sending Tuition	6,700,923	7,559,043	*7,533,226*	8,213,720	654,677	8.0%	8.0%
Total State & Cnty Assessmnt	**$8,613,392**	**$9,524,432**	***$9,485,866***	**$10,403,564**	**$879,132**	**8.5%**	**8.8%**
Transfers to Other Funds							
Transfer to Capital Project Funds	$381	$0	*$0*	$0	$0	0.0%	0.0%
Transfer to Stabilization	1,313,236	0	*0*	0	0	0.0%	0.0%
Total Transfers to Other Funds	**$1,313,617**	**$0**	***$0***	**$0**	**$0**	**0.0%**	**0.0%**
TOTAL FINANCING USES	**$9,927,009**	**$9,524,432**	***$9,514,731***	**$10,403,564**	**$879,132**	**8.5%**	**8.5%**
TOTAL APPROPRIATIONS & OFU	**$257,196,819**	**$263,464,398**	***$267,900,350***	**$273,189,171**	**$9,724,773**	**3.6%**	**1.9%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
APPROPRIATIONS AND OTHER FINANCING USES							
General Government							
Assessors	$604,683	$601,072	*$601,072*	$646,168	$45,096	7.0%	7.0%
Auditor	467,951	436,606	*436,606*	389,488	(47,118)	-12.1%	-12.1%
Chief Financial Officer	0	0	*0*	262,539	262,539	100.0%	100.0%
City Clerk	243,794	248,102	*248,102*	276,306	28,204	10.2%	10.2%
City Council	384,026	416,053	*416,053*	494,141	78,088	15.8%	15.8%
City Property	0	640	*640*	640	0	0.0%	0.0%
Clerk of Committees	114,395	121,271	*121,271*	121,271	0	0.0%	0.0%
Elections	394,186	339,788	*454,788*	347,520	7,732	2.2%	-30.9%
Environmental Stewardship	233,682	261,049	*261,049*	308,571	47,522	15.4%	15.4%
Facilities & Fleet Management	10,461,109	9,700,156	*10,190,156*	7,867,335	(1,832,821)	-23.3%	-29.5%
Labor Relations	236,784	282,248	*282,248*	290,672	8,424	2.9%	2.9%
Licensing	98,593	101,753	*101,753*	106,240	4,487	4.2%	4.2%
Management Information System	538,687	720,160	*720,160*	968,779	248,619	25.7%	25.7%
Mayor	487,761	705,318	*705,318*	599,376	(105,942)	-17.7%	-17.7%
Planning & Community Developn	215,853	363,977	*363,977*	389,333	25,356	6.5%	6.5%
Planning Board	2,032	4,400	*4,400*	14,400	10,000	69.4%	69.4%
Purchasing	524,118	473,077	*473,077*	472,324	(753)	-0.2%	-0.2%
Solicitor	748,444	829,572	*829,572*	844,042	14,470	1.7%	1.7%
Treasurer	785,478	870,540	*890,540*	943,127	72,587	7.7%	5.6%
Unclassified	8,407,225	8,277,783	*9,005,948*	8,478,283	200,500	2.4%	-6.2%
Total General Government	**$24,948,801**	**$24,753,565**	***$26,106,730***	**$23,820,555**	**($933,010)**	**-3.9%**	**-9.6%**
Public Safety							
Emergency Medical Services	$2,340,018	$2,194,012	*$2,369,012*	$2,302,519	$108,507	4.7%	-2.9%
Fire	11,923,448	12,469,821	*12,472,821*	11,754,453	(715,368)	-6.1%	-6.1%
Police	21,200,789	22,333,193	*22,918,193*	22,670,763	337,570	1.5%	-1.1%
Total Public Safety	**$35,464,255**	**$36,997,026**	***$37,760,026***	**$36,727,735**	**($269,291)**	**-0.7%**	**-2.8%**
Highways and Streets							
Public Infrastructure	$1,196,865	$1,898,716	*$1,978,716*	$4,423,036	$2,524,320	57.1%	55.3%
Snow Removal	113,323	300,000	*300,000*	350,000	50,000	14.3%	14.3%
Traffic Commission	667,666	691,904	*691,904*	768,439	76,535	10.0%	10.0%
Total Highways and Streets	**$1,977,854**	**$2,890,620**	***$2,970,620***	**$5,541,475**	**$2,650,855**	**47.8%**	**46.4%**
Inspectional Services							
Inspectional Services	$611,511	$676,389	*$676,389*	$735,649	$59,260	8.1%	8.1%
Total Inspectional Services	**$611,511**	**$676,389**	***$676,389***	**$735,649**	**$59,260**	**8.1%**	**8.1%**
Human Services							
Community Services	$906,129	$953,192	*$953,192*	$978,961	$25,769	2.6%	2.6%
Health	875,232	889,095	*889,095*	1,093,142	204,047	18.7%	18.7%
Committee for Citizens w/ Disabi	26,066	67,067	*67,067*	44,400	(22,667)	-51.1%	-51.1%
Veterans	3,406,936	3,495,135	*3,495,135*	3,502,215	7,080	0.2%	0.2%
Total Human Services	**$5,214,363**	**$5,404,489**	***$5,404,489***	**$5,618,718**	**$214,229**	**3.8%**	**3.8%**
Culture and Recreation							
Library	$2,129,897	$2,178,541	*$2,178,541*	$2,232,279	$53,738	2.4%	2.4%
Recreation and Parks	0	345,978	*345,978*	376,363	30,385	8.1%	8.1%
Tourism / Marketing	62,692	120,596	*180,596*	306,296	185,700	60.6%	60.6%
Zoo	1,139,587	1,227,412	*1,477,412*	1,311,407	83,995	6.4%	6.4%
Total Culture and Recreation	**$3,332,176**	**$3,872,527**	***$4,182,527***	**$4,226,345**	**$353,818**	**8.4%**	**1.0%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
ASSESSORS							
Salaries & Wages	$570,617	$567,422	*$567,422*	$588,518	$21,096		
Charges & Services	32,679	32,175	*32,175*	32,175	0		
Supplies & Materials	1,387	1,475	*1,475*	1,475	0		
Capital Outlays	0	0	*0*	24,000	24,000		
Total	**$604,683**	**$601,072**	***$601,072***	**$646,168**	**$45,096**	**7.0%**	**7.0%**
AUDITOR							
Salaries & Wages	$462,516	$430,570	*$430,570*	$383,452	($47,118)		
Charges & Services	1,899	2,250	*2,250*	2,250	0		
Supplies & Materials	3,536	3,786	*3,786*	3,786	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$467,951**	**$436,606**	***$436,606***	**$389,488**	**($47,118)**	**-12.1%**	**-12.1%**
CHIEF FINANCIAL OFFICER							
Salaries & Wages	$0	$0	*$0*	$230,139	$230,139		
Charges & Services	0	0	*0*	28,450	28,450		
Supplies & Materials	0	0	*0*	1,950	1,950		
Capital Outlays	0	0	*0*	2,000	2,000		
Total	**$0**	**$0**	***$0***	**$262,539**	**$262,539**	**100.0%**	**100.0%**
CITY CLERK							
Salaries & Wages	$231,267	$234,929	*$234,929*	$263,133	$28,204		
Charges & Services	9,985	10,323	*10,323*	10,323	0		
Supplies & Materials	2,542	2,850	*2,850*	2,850	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$243,794**	**$248,102**	***$248,102***	**$276,306**	**$28,204**	**10.2%**	**10.2%**
CITY COUNCIL							
Salaries & Wages	$350,948	$380,913	*$392,913*	$459,001	$78,088		
Charges & Services	15,829	23,540	*16,540*	23,540	0		
Supplies & Materials	10,735	11,600	*6,600*	11,600	0		
Capital Outlays	6,514	0	*0*	0	0		
Total	**$384,026**	**$416,053**	***$416,053***	**$494,141**	**$78,088**	**15.8%**	**15.8%**
CITY PROPERTY							
Salaries & Wages	$0	$0	*$0*	$0	$0		
Charges & Services	0	540	*540*	540	0		
Supplies & Materials	0	100	*100*	100	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$0**	**$640**	***$640***	**$640**	**$0**	**0.0%**	**0.0%**
CLERK OF COMMITTEES							
Salaries & Wages	$112,363	$113,735	*$113,735*	$113,735	$0		
Charges & Services	1,466	6,111	*6,111*	6,111	0		
Supplies & Materials	566	1,425	*1,425*	1,425	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$114,395**	**$121,271**	***$121,271***	**$121,271**	**$0**	**0.0%**	**0.0%**
COMM FOR CITIZENS w/ DISABILITIES							
Salaries & Wages	$11,906	$49,485	*$25,485*	$0	($49,485)		
Charges & Services	14,006	17,082	*35,882*	41,450	24,368		
Supplies & Materials	154	500	*2,200*	2,950	2,450		
Capital Outlays	0	0	*3,500*	0	0		
Total	**$26,066**	**$67,067**	***$67,067***	**$44,400**	**($22,667)**	**-51.1%**	**-51.1%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
COMMUNITY SERVICES							
Salaries & Wages	$616,432	$672,179	*$659,729*	$678,498	$6,319		
Charges & Services	268,964	256,353	*256,353*	270,023	13,670		
Supplies & Materials	10,020	13,660	*13,660*	14,940	1,280		
Capital Outlays	2,213	0	*4,450*	0	0		
Other Financing Uses	8,500	11,000	*19,000*	15,500	4,500		
Total	**$906,129**	**$953,192**	***$953,192***	**$978,961**	**$25,769**	**2.6%**	**2.6%**
DEBT SERVICE							
Other Charges	$9,160,886	$9,688,981	*$9,688,981*	$10,053,456	$364,475		
Total	**$9,160,886**	**$9,688,981**	***$9,688,981***	**$10,053,456**	**$364,475**	**3.6%**	**3.6%**
ELECTIONS							
Salaries & Wages	$298,547	$261,092	*$357,092*	$268,649	$7,557		
Charges & Services	93,362	76,146	*95,146*	76,321	175		
Supplies & Materials	2,277	2,550	*2,550*	2,550	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$394,186**	**$339,788**	***$454,788***	**$347,520**	**$7,732**	**2.2%**	**-30.9%**
EMERGENCY MEDICAL SERVICES							
Salaries & Wages	$1,868,547	$1,728,160	*$1,728,160*	$1,836,667	$108,507		
Charges & Services	231,141	224,380	*224,380*	224,380	0		
Supplies & Materials	152,964	161,625	*161,625*	161,625	0		
Capital Outlays	87,366	79,847	*254,847*	79,847	0		
Total	**$2,340,018**	**$2,194,012**	***$2,369,012***	**$2,302,519**	**$108,507**	**4.7%**	**-2.9%**
ENVIRONMENTAL STEWARDSHIP							
Salaries & Wages	$186,860	$205,599	*$205,599*	$252,721	$47,122		
Charges & Services	46,410	54,775	*54,775*	55,175	400		
Supplies & Materials	412	675	*675*	675	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$233,682**	**$261,049**	***$261,049***	**$308,571**	**$47,522**	**15.4%**	**15.4%**
FACILITIES & FLEET MANAGEMENT							
Salaries & Wages	$5,053,623	$4,897,331	*$4,867,331*	$2,937,097	($1,960,234)		
Charges & Services	2,798,893	2,884,875	*2,884,875*	2,988,788	103,913		
Supplies & Materials	2,255,421	1,917,950	*2,187,950*	1,744,450	(173,500)		
Capital Outlays	353,172	0	*250,000*	197,000	197,000		
Total	**$10,461,109**	**$9,700,156**	***$10,190,156***	**$7,867,335**	**($1,832,821)**	**-23.3%**	**-29.5%**
FIRE							
Salaries & Wages	$11,459,079	$12,172,039	*$12,172,039*	$11,488,671	($683,368)		
Charges & Services	146,300	176,782	*164,782*	179,782	3,000		
Supplies & Materials	124,221	86,000	*66,000*	66,000	(20,000)		
Capital Outlays	193,848	0	*35,000*	20,000	20,000		
Other Financing Uses	0	35,000	*35,000*	0	(35,000)		
Total	**$11,923,448**	**$12,469,821**	***$12,472,821***	**$11,754,453**	**($715,368)**	**-6.1%**	**-6.1%**
HEALTH							
Salaries & Wages	$839,821	$849,619	*$849,619*	$947,556	$97,937		
Charges & Services	16,903	18,976	*18,976*	87,041	68,065		
Supplies & Materials	18,508	20,500	*20,500*	33,545	13,045		
Capital Outlays	0	0	*0*	25,000	25,000		
Total	**$875,232**	**$889,095**	***$889,095***	**$1,093,142**	**$204,047**	**18.7%**	**18.7%**

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
INSPECTIONAL SERVICES							
Salaries & Wages	$589,896	$646,259	*$638,522*	$705,519	$59,260		
Charges & Services	13,094	19,450	*27,187*	19,450	0		
Supplies & Materials	8,521	10,680	*10,680*	10,680	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$611,511**	**$676,389**	***$676,389***	**$735,649**	**$59,260**	**8.1%**	**8.1%**
LABOR RELATIONS							
Salaries & Wages	$225,055	$277,293	*$277,293*	$285,717	$8,424		
Charges & Services	10,135	3,360	*3,360*	3,360	0		
Supplies & Materials	1,594	1,595	*1,595*	1,595	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$236,784**	**$282,248**	***$282,248***	**$290,672**	**$8,424**	**2.9%**	**2.9%**
LIBRARY							
Salaries & Wages	$1,308,731	$1,333,366	*$1,334,866*	$1,338,015	$4,649		
Charges & Services	726,028	749,675	*748,175*	745,369	(4,306)		
Supplies & Materials	95,138	95,500	*95,500*	95,500	0		
Capital Outlays	0	0	*0*	53,395	53,395		
Total	**$2,129,897**	**$2,178,541**	***$2,178,541***	**$2,232,279**	**$53,738**	**2.4%**	**2.4%**
LICENSING							
Salaries & Wages	$87,459	$90,511	*$90,511*	$94,998	$4,487		
Charges & Services	9,866	10,092	*10,092*	10,092	0		
Supplies & Materials	1,268	1,150	*1,150*	1,150	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$98,593**	**$101,753**	***$101,753***	**$106,240**	**$4,487**	**4.2%**	**4.2%**
MANAGEMENT INFORMATION SYSTEM							
Salaries & Wages	$355,230	$468,444	*$468,444*	$457,689	($10,755)		
Charges & Services	106,311	234,116	*234,116*	443,490	209,374		
Supplies & Materials	17,441	17,600	*17,600*	17,600	0		
Capital Outlays	59,705	0	*0*	50,000	50,000		
Total	**$538,687**	**$720,160**	***$720,160***	**$968,779**	**$248,619**	**25.7%**	**25.7%**
MAYOR							
Salaries & Wages	$416,340	$606,695	*$606,695*	$499,126	($107,569)		
Charges & Services	66,229	94,373	*94,373*	94,300	(73)		
Supplies & Materials	5,192	4,250	*4,250*	5,950	1,700		
Capital Outlays	0	0	*0*	0	0		
Total	**$487,761**	**$705,318**	***$705,318***	**$599,376**	**($105,942)**	**-17.7%**	**-17.7%**
PLANNING & COMMUNITY DEVELOPMENT							
Salaries & Wages	$209,137	$238,377	*$231,377*	$260,533	$22,156		
Charges & Services	4,320	4,350	*11,350*	127,550	123,200		
Supplies & Materials	1,054	1,250	*1,250*	1,250	0		
Capital Outlays	1,342	0	*0*	0	0		
Other Financing Uses	0	120,000	*120,000*	0	(120,000)		
Total	**$215,853**	**$363,977**	***$363,977***	**$389,333**	**$25,356**	**6.5%**	**6.5%**
PLANNING BOARD							
Salaries & Wages	$0	$0	*$0*	$0	$0		
Charges & Services	2,032	4,400	*4,400*	14,400	10,000		
Supplies & Materials	0	0	*0*	0	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$2,032**	**$4,400**	***$4,400***	**$14,400**	**$10,000**	**69.4%**	**69.4%**

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
POLICE							
Salaries & Wages	$20,055,856	$20,973,248	*$20,853,248*	$21,215,970	$242,722		
Charges & Services	914,580	1,142,218	*1,127,218*	1,142,218	0		
Supplies & Materials	125,353	125,415	*145,415*	125,415	0		
Capital Outlays		0	*700,000*	0	0		
Oth Financing Uses	105,000	92,312	*92,312*	187,160	94,848		
Total	**$21,200,789**	**$22,333,193**	***$22,918,193***	**$22,670,763**	**$337,570**	**1.5%**	**-1.1%**
PUBLIC INFRASTRUCTURE							
Salaries & Wages	$642,760	$1,202,816	*$1,132,816*	$3,167,549	$1,964,733		
Charges & Services	185,704	305,900	*355,900*	426,987	121,087		
Supplies & Materials	299,210	390,000	*460,000*	613,500	223,500		
Capital Outlays	28,691	0	*30,000*	215,000	215,000		
Oth Financing Uses	40,500	0	*0*	0	0		
Total	**$1,196,865**	**$1,898,716**	***$1,978,716***	**$4,423,036**	**$2,524,320**	**57.1%**	**55.3%**
PURCHASING							
Salaries & Wages	$275,252	$226,718	*$226,853*	$215,965	($10,753)		
Charges & Services	248,636	246,009	*245,874*	256,009	10,000		
Supplies & Materials	230	350	*350*	350	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$524,118**	**$473,077**	***$473,077***	**$472,324**	**($753)**	**-0.2%**	**-0.2%**
RECREATIONS AND PARKS							
Salaries & Wages	$0	$318,068	*$302,317*	$346,185	$28,117		
Charges & Services	0	6,800	*9,653*	9,068	2,268		
Supplies & Materials	0	7,360	*20,258*	7,360	0		
Capital Outlays	0	0	*0*	0	0		
Other Financing Uses	0	13,750	*13,750*	13,750	0		
Total	**$0**	**$345,978**	***$345,978***	**$376,363**	**$30,385**	**8.1%**	**8.1%**
SCHOOL							
Salaries & Wages	$84,214,890	$81,062,880	*$81,062,880*	$85,020,000	$3,957,120		
General Expenses	19,154,184	24,149,520	*24,149,520*	23,980,000	(169,520)		
Capital Outlays	239,992	0	*0*	0	0		
Additional Support	0	0	*1,939,488*	0	0		
Total	**$103,609,066**	**$105,212,400**	***$107,151,888***	**$109,000,000**	**$3,787,600**	**3.5%**	**1.7%**
SNOW REMOVAL							
Salaries & Wages	$0	$0	*$0*	$0	$0		
Charges & Services	113,323	300,000	*300,000*	350,000	50,000		
Total	**$113,323**	**$300,000**	***$300,000***	**$350,000**	**$50,000**	**14.3%**	**14.3%**
SOLICITOR							
Salaries & Wages	$588,684	$636,519	*$636,519*	$673,252	$36,733		
Charges & Services	157,160	190,953	*185,953*	167,190	(23,763)		
Supplies & Materials	2,600	2,100	*7,100*	3,600	1,500		
Capital Outlays	0	0	*0*	0	0		
Total	**$748,444**	**$829,572**	***$829,572***	**$844,042**	**$14,470**	**1.7%**	**1.7%**
TOURISM / MARKETING							
Salaries & Wages	$26,604	$57,596	*$57,596*	$95,296	$37,700		
Charges & Services	36,088	53,000	*121,000*	207,000	154,000		
Supplies & Materials	0	10,000	*2,000*	4,000	(6,000)		
Capital Outlays	0	0	*0*	0	0		
Total	**$62,692**	**$120,596**	***$180,596***	**$306,296**	**$185,700**	**60.6%**	**41.0%**

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
TRAFFIC COMMISSION							
Salaries & Wages	$504,155	$538,619	*$538,619*	$565,154	$26,535		
Charges & Services	95,370	101,385	*101,385*	101,385	0		
Supplies & Materials	51,334	51,900	*51,900*	51,900	0		
Capital Outlays	16,807	0	*0*	50,000	50,000		
Total	**$667,666**	**$691,904**	***$691,904***	**$768,439**	**$76,535**	**10.0%**	**10.0%**
TREASURER							
Salaries & Wages	$565,742	$573,290	*$573,290*	$575,877	$2,587		
Charges & Services	213,685	290,750	*310,750*	360,750	70,000		
Supplies & Materials	6,051	6,500	*6,500*	6,500	0		
Capital Outlays	0	0	*0*	0	0		
Total	**$785,478**	**$870,540**	***$890,540***	**$943,127**	**$72,587**	**7.7%**	**5.6%**
VETERANS							
Salaries & Wages	$195,017	$201,885	*$201,885*	$208,965	$7,080		
Charges & Services	3,201,951	3,281,350	*3,276,350*	3,281,350	0		
Supplies & Materials	9,968	11,900	*11,900*	11,900	0		
Capital Outlays	0	0	*5,000*	0	0		
Total	**$3,406,936**	**$3,495,135**	***$3,495,135***	**$3,502,215**	**$7,080**	**0.2%**	**0.2%**
ZOO							
Salaries & Wages	$929,062	$1,045,709	*$1,012,709*	$1,071,704	$25,995		
Charges & Services	45,186	35,729	*104,729*	60,729	25,000		
Supplies & Materials	165,339	145,974	*359,974*	178,974	33,000		
Capital Outlays	0	0	*0*	0	0		
Total	**$1,139,587**	**$1,227,412**	***$1,477,412***	**$1,311,407**	**$83,995**	**6.4%**	**-12.7%**
UNCLASSIFIED							
Audit	$251,705	$250,000	*$250,000*	$250,000	$0		
Church Steeple				50,000	50,000		
Claims & Judgements	296,935	150,000	*240,000*	400,000	250,000		
Consulting	112,676	0	*0*	0	0		
Employee Recognition	2,828	2,850	*2,850*	2,850	0		
Employee Training & Asst	180,328	180,000	*180,000*	180,000	0		
FICA / Medicare	1,743,180	1,700,000	*1,700,000*	1,700,000	0		
Indemn. Police & Fire	422,800	600,000	*600,000*	450,000	(150,000)		
Medicare Surcharge	128,261	160,000	*160,000*	120,000	(40,000)		
Municipal Insurance	617,166	740,000	*740,000*	740,000	0		
MUNIS COA Consult & Develop	71,197	0	*0*	0	0		
OFU - Trf to Redevelopment	86,162	0	*0*	0	0		
OFU - Wind Project	0	0	*125,000*	0	0		
Other ChargesSRPED	15,357	15,357	*15,357*	15,357	0		
Pensions Non-Contributory	103,065	20,000	*20,000*	15,500	(4,500)		
Reserve for Appropriation		0	*513,165*	0	0		
Solid Waste Contract Fee	4,082,103	4,155,576	*4,155,576*	4,155,576	0		
UMASS Medicare Reimb	31,218	42,000	*42,000*	42,000	0		
Unemployment Insurance	147,065	150,000	*150,000*	170,000	20,000		
Workers Comp Assess,Fees	9,153	12,000	*12,000*	12,000	0		
Workers' Comp FAE	106,026	100,000	*100,000*	175,000	75,000		
Total	**$8,407,225**	**$8,277,783**	***$9,005,948***	**$8,478,283**	**$200,500**	**2.4%**	**-6.2%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

GENERAL FUND APPROPRIATION DETAIL

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
GTR NB REFUSE MGMT DISTRICT							
Charges & Services	$778,797	$733,917	*$733,917*	$745,701	$11,784		
Total	**$778,797**	**$733,917**	***$733,917***	**$745,701**	**$11,784**	**1.6%**	**1.6%**
GTR NB REGIONAL VOC TECH HS							
Charges & Services	$4,482,898	$4,705,357	*$4,705,357*	$4,748,283	$42,926		
Total	**$4,482,898**	**$4,705,357**	***$4,705,357***	**$4,748,283**	**$42,926**	**0.9%**	**0.9%**
PENSION CONTRIBUTION							
Charges & Services	$22,246,981	$22,629,695	*$22,629,695*	$23,692,690	$1,062,995		
Total	**$22,246,981**	**$22,629,695**	***$22,629,695***	**$23,692,690**	**$1,062,995**	**4.5%**	**4.5%**
HEALTH INSURANCE							
Charges & Services	$35,171,429	$36,100,000	*$36,100,000*	$37,600,000	$1,500,000		
Total	**$35,171,429**	**$36,100,000**	***$36,100,000***	**$37,600,000**	**$1,500,000**	**4.0%**	**4.0%**
LIFE INSURANCE							
Charges & Services	$270,793	$275,000	*$275,000*	$275,000	$0		
Total	**$270,793**	**$275,000**	***$275,000***	**$275,000**	**$0**	**0.0%**	**0.0%**
TOTAL APPROPRIATIONS	**$247,269,810**	**$253,939,966**	***$258,385,619***	**$262,785,607**	**$8,845,641**	**3.4%**	**1.7%**

GENERAL FUND TOTALS - *by classification*							
Salaries & Wages	$49,037,506	$51,998,486	*$51,788,183*	$52,225,351	$226,865	0.4%	0.8%
Charges & Services	18,121,437	18,836,001	*19,780,921*	19,975,329	1,139,328	6.0%	1.0%
Supplies & Materials	3,373,036	3,108,220	*3,668,818*	3,187,145	78,925	2.5%	-15.1%
Capital Outlays	749,658	79,847	*1,282,797*	716,242	636,395	797.0%	-79.1%
Snow and Ice	113,323	300,000	*300,000*	350,000	50,000	16.7%	14.3%
Education	103,609,066	105,212,400	*107,151,888*	109,000,000	3,787,600	3.6%	1.7%
Debt Service	9,160,886	9,688,981	*9,688,981*	10,053,456	364,475	3.8%	3.6%
Health and Life	35,442,222	36,375,000	*36,375,000*	37,875,000	1,500,000	4.1%	4.0%
Pension	22,246,981	22,629,695	*22,629,695*	23,692,690	1,062,995	4.7%	4.5%
Assessments (GNB Voke & GNE	5,261,695	5,439,274	*5,439,274*	5,493,984	54,710	1.0%	1.0%
Other Financing Uses	154,000	272,062	*280,062*	216,410	(55,652)	-20.5%	-29.4%
TOTAL APPROPRIATIONS	**$247,269,810**	**$253,939,966**	***$258,385,619***	**$262,785,607**	**$8,845,641**	**3.4%**	**1.7%**

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CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

AIRPORT ENTERPRISE FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
Revenue and Other Financing Sources:							
User Fees	$733,757	$676,258	*$676,258*	$757,067	$80,809	10.7%	10.7%
Other Financing Sources	28,382	0	*0*	0	0	0.0%	0.0%
Total Revenue & OFS	**$762,139**	**$676,258**	***$676,258***	**$757,067**	**$80,809**	**10.7%**	**10.7%**
Appropriations:							
Salaries & Wages	$270,680	$303,777	*$303,777*	$369,517	$65,740	17.8%	17.8%
Charges & Services	106,175	147,629	*146,129*	143,629	(4,000)	-2.8%	-1.7%
Supplies & Materials	59,467	41,875	*41,875*	45,875	4,000	8.7%	8.7%
Capital Outlays	0	0	*1,500*	0	0	-100.0%	-100.0%
Debt Service	7,652	10,000	*10,000*	43,046	33,046	76.8%	76.8%
Indirect Charges	179,146	172,977	*172,977*	140,000	(32,977)	-23.6%	-23.6%
Trfs to Capital Project Funds	0	0	*0*	15,000	15,000	100.0%	100.0%
Total Appropriations	**$623,120**	**$676,258**	***$676,258***	**$757,067**	**$80,809**	**10.7%**	**10.7%**
Other Financing Uses:							
Amounts to be Raised	$0	$0	*$0*	$0	$0	0.0%	0.0%
Transfers to Other Funds	0	0	*0*	0	0	0.0%	0.0%
Other Financing Uses	**0**	**0**	***0***	**0**	**0**	**0.0%**	**0.0%**
Total Appropriations & OFU	**$623,120**	**$676,258**	***$676,258***	**$757,067**	**$80,809**	**10.7%**	**10.7%**
	$139,019	**$0**	***$0***	**$0**	**$0**		

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

WATER ENTERPRISE FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
Revenue and Other Financing Sources:							
User Fees	$10,831,239	$10,921,315	*$10,921,315*	$11,340,332	$419,017	3.7%	3.7%
Other	157,407	0	*0*	0	0	0.0%	0.0%
Transfer from Stabilization	1,245,361	0	*625,000*	0	0	0.0%	-100.0%
Free Cash	0	0	*820,535*	0	0	0.0%	-100.0%
Total Revenue & OFS	**$12,234,007**	**$10,921,315**	***$12,366,850***	**$11,340,332**	**$419,017**	**3.7%**	**-9.1%**
Appropriations:							
Salaries & Wages	$3,019,619	$3,308,568	*$3,308,568*	$3,332,643	$24,075	0.7%	0.7%
Charges & Services	1,535,347	1,550,500	*1,660,500*	1,672,650	122,150	7.3%	0.7%
Supplies & Materials	931,038	1,019,500	*1,184,500*	1,066,700	47,200	4.4%	-11.0%
Capital Outlays	853,871	285,000	*285,000*	308,000	23,000	7.5%	7.5%
Debt Service	2,671,054	2,705,217	*3,055,217*	2,864,339	159,122	5.6%	-6.7%
Indirect Charges	2,114,468	2,052,530	*2,052,530*	2,096,000	43,470	2.1%	2.1%
Total Appropriations	**$11,125,397**	**$ 10,921,315**	***$ 11,546,315***	**$ 11,340,332**	**$ 419,017**	**3.7%**	**-1.8%**
Other Financing Uses:							
Amounts to be Raised	$0	$0	*$0*	$0	$0	0.0%	0.0%
Transfers to Stabilization	1,881,099	0	*820,535*	0	0	0.0%	-100.0%
Other Financing Uses	**$1,881,099**	**$0**	***$820,535***	**$0**	**$0**	**0.0%**	**-100.0%**
Total Appropriations & OFU	**$13,006,496**	**$10,921,315**	***$12,366,850***	**$11,340,332**	**$419,017**	**3.7%**	**-9.1%**
	($772,489)	**$0**	***$0***	**$0**	**$0**		

Revised budget presented for display purposes only.

CITY OF NEW BEDFORD, MA

FY 2014 PROPOSED BUDGET

WASTEWATER ENTERPRISE FUND

DESCRIPTION	FY12 ACTUAL	FY13 BUDGET ORIGINAL	*FY13 BUDGET REVISED*	FY14 BUDGET PROPOSED	FY13 ORIG - FY14 PROP ($)	FY13 ORIG - FY14 PROP (%)	FY13 REVD - FY14 PROP (%)
Revenue and Other Financing Sources:							
User Fees	$19,001,177	$18,841,137	*$18,841,137*	$19,615,870	$774,733	3.9%	3.9%
Investment Income	152,868		*0*	0	0	0.0%	0.0%
Other	396,112	0	*0*	0	0	0.0%	0.0%
Transfer from Stabilization	0	0	*0*	0	0	0.0%	0.0%
Free Cash	0	0	*0*	0	0	0.0%	0.0%
Total Revenue & OFS	**$19,550,157**	**$18,841,137**	***$18,841,137***	**$19,615,870**	**$774,733**	**3.9%**	**3.9%**
Appropriations:							
Salaries & Wages	$1,530,678	$1,467,392	*$1,467,392*	$1,385,796	($81,596)	-5.9%	-5.9%
Charges & Services	8,353,250	8,966,500	*8,966,500*	8,998,500	32,000	0.4%	0.4%
Supplies & Materials	427,951	378,000	*453,000*	445,500	67,500	15.2%	15.2%
Capital Outlays	248,687	330,000	*255,000*	624,576	294,576	47.2%	47.2%
Debt Service	7,370,056	6,401,071	*6,401,071*	6,629,498	228,427	3.4%	3.4%
Indirect Charges	1,383,879	1,298,174	*1,298,174*	1,532,000	233,826	15.3%	15.3%
Total Appropriations	**$19,314,501**	**$18,841,137**	***$18,841,137***	**$19,615,870**	**$774,733**	**3.9%**	**3.9%**
Other Financing Uses:							
Amounts to be Raised	$0	$0	*$0*	$0	$0	0.0%	0.0%
Transfers to Stabilization	0	0	*0*	0	0	0.0%	0.0%
Other Financing Uses	**$0**	**$0**	***$0***	**$0**	**$0**	**0.0%**	**0.0%**
Total Appropriations & OFU	**$19,314,501**	**$18,841,137**	***$18,841,137***	**$19,615,870**	**$774,733**	**3.9%**	**3.9%**
	$235,656	**$0**	***$0***	**$0**	**$0**		

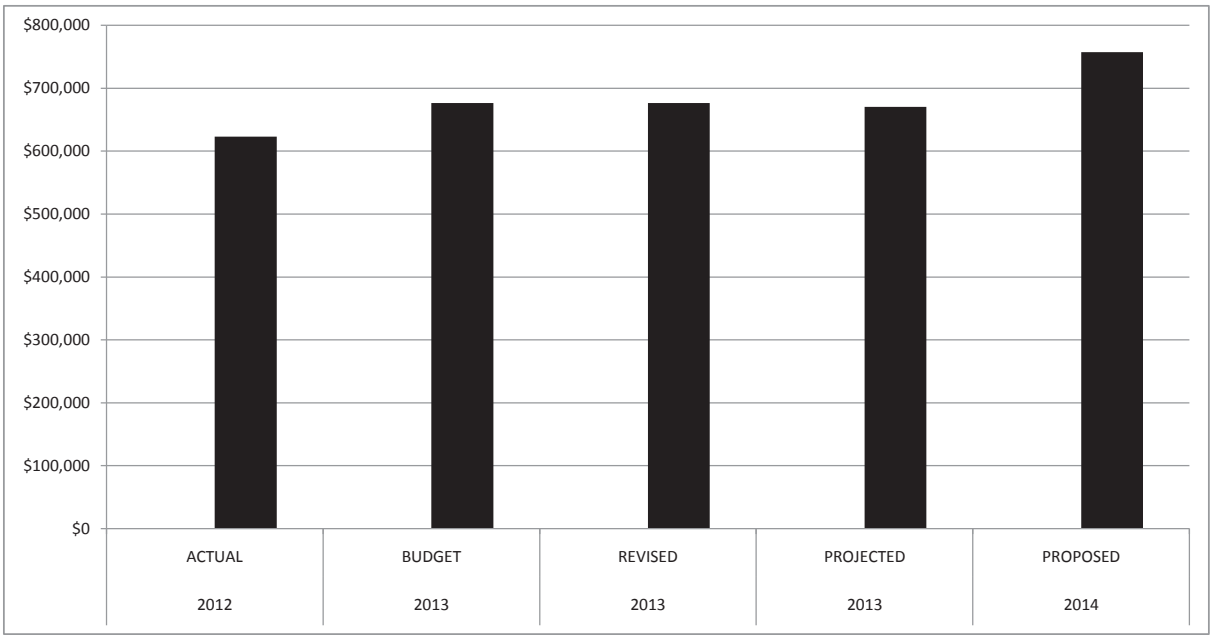
Revised budget presented for display purposes only.

Department Description FY 2014 Total: $757,067

The Airport is a major economic catalyst that supports significant corporate and business activities that are channeled into investment and employment opportunities for the City of New Bedford and the South Coast. The Airport has a local economic impact of over $26 million and creates over 242 jobs. With its two runways, the Airport accommodates Cape Air, which provides scheduled passenger and cargo airlines. New Bedford Regional Airport also has the Bridgewater State University undergraduate flight training campus, the largest collegiate aviation program in New England. The Airport also accommodates a wide range of jet, turboprop, and piston aircraft and three fixed base operators that support a wide range of activities as well as rental cars and other tenants. Funding for the Airport is managed through a self-supporting enterprise fund.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$623,120**	**$676,258**	**$676,258**	**$670,081**	**$757,067**
Position Distribution					
Full-Time	8	5	5	5	6
Part-Time	0	0	0	0	0



The 2014 proposed budget includes the addition of an Assistant Airport Manager.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$232,913	$230,413	$230,413	$230,413	$290,565
Longevity	1,750	1,750	1,750	1,750	1,750
Overtime	5,144	17,750	17,750	17,750	17,750
Final Employee Payoffs	2,421	0	0	0	0
Sal Wages Temporary	28,002	53,414	53,414	53,414	25,372
Sick Incentive	450	450	450	450	800
Total Personnel Service	**$270,680**	**$303,777**	**$303,777**	**$303,777**	**$336,237**
Accounting Services	$3,800	$0	$0	$0	$0
Advertising	5,354	6,000	4,500	6,000	6,000
Audit	0	2,025	2,025	2,025	2,025
Board Member Stipends	0	0	0	0	2,500
Cell Phone	0	0	0	0	1,020
Computer Data Processing	3,000	3,000	3,000	3,000	3,000
Contractual Services	4,725	6,300	6,300	6,300	39,580
Dues Subscriptions	1,800	1,400	1,400	1,400	1,400
Electricity	40,946	53,000	53,000	53,000	53,000
Employees Training	0	2,000	2,000	2,000	1,000
Hospital And Medical	1,315	800	800	800	600
Insurance	14,275	16,275	16,275	16,275	16,275
Late Charges Interest	0	0	0	0	0
Natural Gas	12,139	28,935	28,935	28,935	28,935
Not Otherwise Classified Svc	503	5,954	5,954	5,954	0
Pest Control	480	540	540	540	540
Printing	0	100	100	100	100
Public Safety	687	1,500	1,500	1,500	2,934
R M Buildings Grounds	11,308	12,900	12,900	12,900	12,000
R M Office Equipment	695	1,000	1,000	1,000	1,000
R M Vehicles	19	200	200	200	200
Rental-Lease	207	300	300	300	1,000
Telephone	3,605	3,600	3,600	3,600	2,000
Uniform Cleaning Service	1,316	1,800	1,800	1,800	1,800
Total Charges and Services	**$106,175**	**$147,629**	**$146,129**	**$147,629**	**$176,909**
Newspaper Magazines	$279	$300	$300	$300	$300
Supplies Building Maintenance	19,249	4,675	4,675	4,675	4,675
Supplies Janitorial	1,743	2,000	2,000	2,000	2,000
Supplies Lighting	3,330	5,000	5,000	5,000	5,000
Supplies Medical	156	150	150	150	150
Supplies Misc Groundskeepng	11	2,000	2,000	2,000	1,500
Supplies Painting	1,267	500	500	500	500
Supplies Pest Control	25	250	250	250	250
Supplies Photocopier	493	1,000	1,000	1,000	1,000
Supplies Plumbing	1,376	0	0	0	1,000
Supplies Public Safety	1,182	2,000	2,000	2,000	1,500
Supplies SmallTools	227	300	300	300	0
Supplies Sundry Office	4,071	1,200	1,200	1,200	1,300
Supplies Vehicle	0	0	0	0	0
Supplies Vehicle - Misc.	15,800	13,000	13,000	13,000	12,700
Vehicle Diesel Fuel	0	0	0	0	0
Vehicle Gas Fuel	10,238	9,000	9,000	9,000	13,500
Vehicle Oil and Other Fluids	18	500	500	500	500
Total Supplies	**$59,467**	**$41,875**	**$41,875**	**$41,875**	**$45,875**
Office Equip Furn Capital	$0	$0	$1,500	$1,500	$0
Total Capital Outlay	**$0**	**$0**	**$1,500**	**$1,500**	**$0**
Transfer to Capital Projects	$0	$0	$0	$0	$15,000
Maturing Principle Lt Debt	$0	$0	$0	$0	$32,625
Interest On Lt Debt	0	10,000	10,000	10,000	10,421
Interest On Notes	7,652	0	0	0	0
Other Financing Uses	0	0	0	0	0
Other Financing Uses	179,146	172,977	172,977	165,300	140,000
Total Other Financing	**$186,798**	**$182,977**	**$182,977**	**$175,300**	**$198,046**
Total Expenditures	**$623,120**	**$676,258**	**$676,258**	**$670,081**	**$757,067**

FY 2014 Personnel Budget

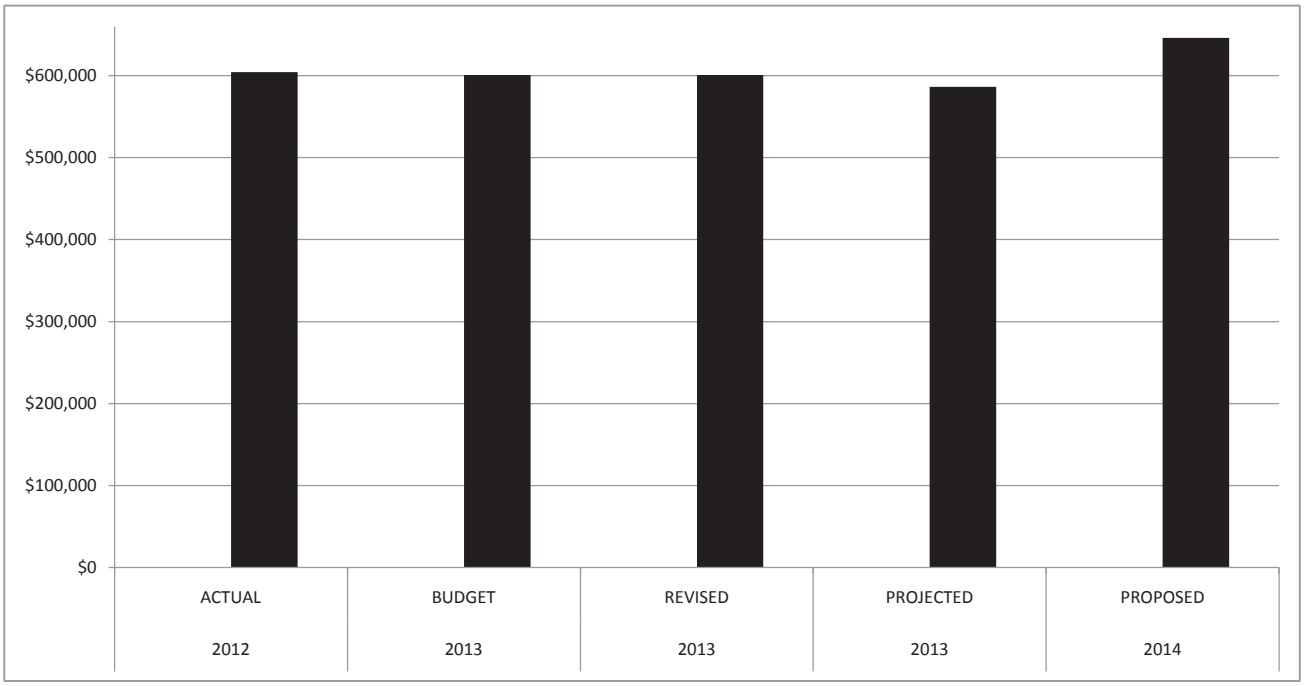
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
AIRPORT MAINTENANCE			
1	$38,126	$450	$38,576
2	$40,789	$750	$41,539
AIRPORT MANAGER	$78,868		$78,868
ASST. AIRPORT MANAGER	$54,708		$54,708
MOTOR DIESEL REPAIRMAN	$34,602		$34,602
PRINCIPAL CLERK	$43,472	$550	$44,022
TOTAL PERSONNEL BUDGET	**$290,565**	**$1,750**	**$292,315**

Department Description FY 2014 Total: $646,168

The Assessors' Office maintains all the real estate, personal property, automobile, and boat assessments for taxation, delivering the commitments to the Treasurer/ Collector. The Office handles all abatement and exemption requests, and is prepared to address any Appellate Tax Board filings contesting valuations. The office staff , both inside the office and the on-the-road inspectors records and researches all real property transfers, and inspects approximately 8,000-9,000 properties each year, and all new personal property accounts. The valuation methodologies and valuations must meet Department of Revenue standards annually for certification, classification, and the setting of the tax rate.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$604,683**	**$601,072**	**$601,072**	**$586,590**	**$646,168**
Position Distribution					
Full-Time	10	10	10	10	10
Part-Time	3	3	3	3	4



The FY 2014 proposed budget includes the addition of one part time clerk.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$469,956	$471,339	$471,339	$456,339	$479,239
Longevity	6,500	6,150	6,150	6,150	6,350
Final Employee Payoffs	4,711	0	0	0	0
Sal Wages Temporary	21,463	22,206	22,206	22,206	22,206
Sal Wages PT Permanent	67,897	67,636	67,636	67,636	80,271
Sick Incentive	91	91	91	452	452
Total Personnel Service	**$570,617**	**$567,422**	**$567,422**	**$552,783**	**$588,518**
Advertising	$0	$500	$500	$500	$500
Computer Data Processing	13,700	14,500	14,500	14,385	15,225
Consultants	10,920	9,600	9,600	9,615	9,600
Dues Subscriptions	1,482	1,200	1,200	1,200	1,300
Governmental Meetings	615	750	750	750	600
Hospital And Medical	0	0	0	140	0
In State Travel	556	600	600	600	600
Microfiche Bookbinding	1,053	1,200	1,200	994	1,100
Printing	2,266	2,700	2,700	2,700	2,425
R M Miscellaneous	0	0	0	73	0
R M Office Equipment	430	600	600	600	600
Recording Fees	0	225	225	225	225
Rental-Lease	1,600	300	300	300	0
Telephone	57	0	0	0	0
Total Charges and Services	**$32,679**	**$32,175**	**$32,175**	**$32,082**	**$32,175**
Supplies Photocopier	$461	$500	$500	$500	$500
Supplies Sundry Office	926	975	975	1,225	975
Total Supplies	**$1,387**	**$1,475**	**$1,475**	**$1,725**	**$1,475**
Computer Equipment Capital	$0	$0	$0	$0	$24,000
Total Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$24,000**
Total Expenditures	**$604,683**	**$601,072**	**$601,072**	**$586,590**	**$646,168**

FY 2014 Personnel Budget

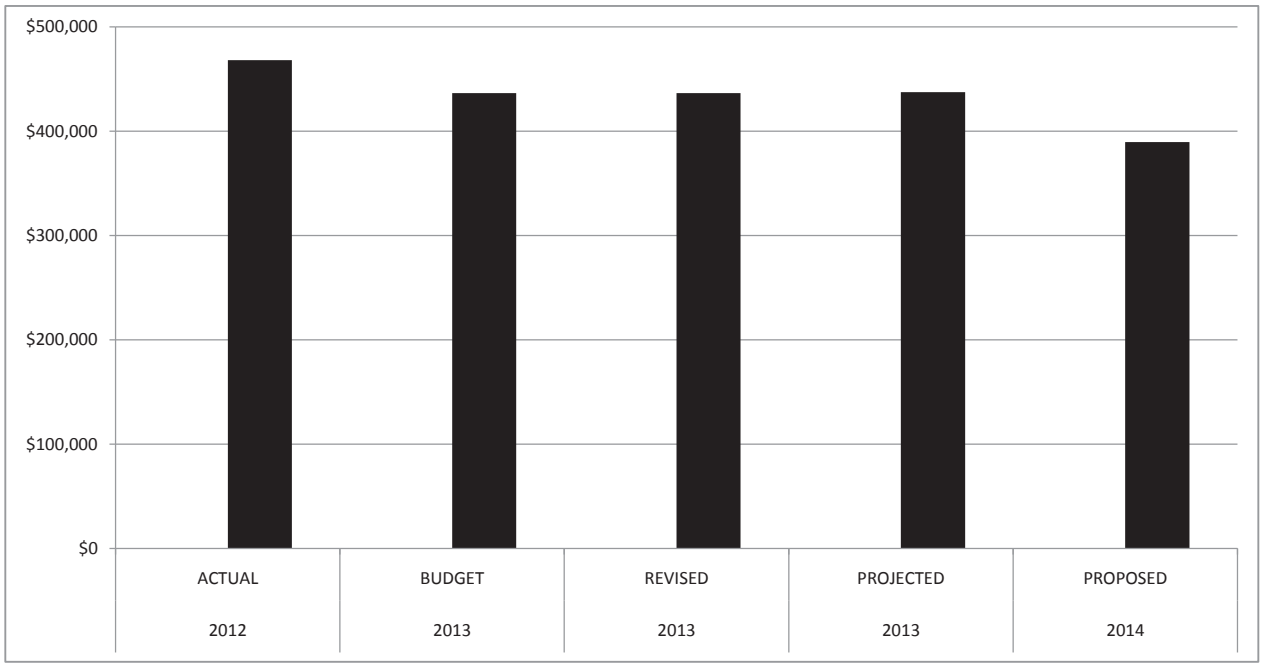
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMIN ASST TO BD. OF ASSESSORS	$90,565	$650	$91,215
DATA ENTRY CLERK			
1	$34,744	$650	$35,394
2	$34,744		$34,744
DATA LISTER/APPRAISER	$73,903	$550	$74,453
DATA LISTERS			
1	$41,572		$41,572
2	$43,897	$550	$44,447
3	$48,995	$750	$49,745
PRINCIPAL CLERK			
1	$38,038	$1,000	$39,038
2	$38,038	$1,000	$39,038
SENIOR CLERK	$34,744	$650	$35,394
PART TIME			
CHAIR - BOARD OF ASSESSORS	$27,054		$27,054
ASSESSOR	$20,291	$550	$20,841
ASSESSOR	$20,291		$20,291
CLERK TYPIST	$12,635		$12,635
TOTAL PERSONNEL BUDGET	**$559,510**	**$6,350**	**$565,860**

Department Description FY 2014 Total: $389,488

The Auditor's Office acts as the General Accounting Office for the City of New Bedford, processes accounts payable for all city departments after review of invoices and processes payroll after input by city departments. The Office's responsibilities include monitoring the City's expenses for compliance with the adopted budget and applicable laws, ordinances and policies. As keeper of the general ledger for the City and associated records, the department coordinates the annual city audit. The Auditor also lists the actual total local receipts collected for the Tax Recapitulation each year as well as other reports for the State such as the annual Snow and Ice report and Accounts Receivable.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$467,951**	**$436,606**	**$436,606**	**$437,559**	**$389,488**
Position Distribution					
Full-Time	9	9	9	9	8
Part-Time	0	0	0	0	0



The FY 2014 proposed budget reflects the transfer of one full time position to the Chief Financial Officer in mid-FY 2013.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$417,426	$426,470	$426,470	$427,148	$379,727
Longevity	2,750	2,850	2,850	2,850	2,200
Overtime	187	0	0	0	0
Final Employee Payoffs	582	0	0	0	0
Holiday	7,912	0	0	0	0
Sal Wages Temporary	32,409	0	0	0	0
Sick Incentive	1,250	1,250	1,250	1,525	1,525
Total Personnel Service	**$462,516**	**$430,570**	**$430,570**	**$431,523**	**$383,452**
Dues Subscriptions	$135	$200	$200	$200	$200
Employees Training	315	350	350	350	350
Hospital And Medical	370	260	260	260	260
In State Travel	463	350	350	350	350
Printing	229	550	550	550	550
R M Buildings Grounds	351	0	0	0	0
R M Miscellaneous	0	0	0	0	0
R M Office Equipment	0	500	500	500	500
Rental-Lease	36	40	40	40	40
Total Charges and Services	**$1,899**	**$2,250**	**$2,250**	**$2,250**	**$2,250**
Supplies Photocopier	$1,000	$1,018	$1,018	$1,018	$1,018
Supplies Sundry Office	2,536	2,768	2,768	2,768	2,768
Total Supplies	**$3,536**	**$3,786**	**$3,786**	**$3,786**	**$3,786**
Total Expenditures	**$467,951**	**$436,606**	**$436,606**	**$437,559**	**$389,488**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ACCOUNT CLERK			
1	$25,662		$25,662
2	$34,744	$450	$35,194
ADMINISTRATIVE SPECIALIST	$48,625		$48,625
ASST. CITY AUDITOR	$60,973	$550	$61,523
CITY AUDITOR	$90,564	$650	$91,214
DATA ENTRY CLERK	$34,744		$34,744
OFFICE MANAGER	$48,142		$48,142
SENIOR ACCOUNT CLERK	$36,273	$550	$36,823
TOTAL PERSONNEL BUDGET	**$379,727**	**$2,200**	**$381,927**

Department Description FY 2014 Total: $262,539

The Office of the Chief Financial Officer was created in mid-FY 2013 to oversee the budgetary and financial administration of the City. The Office supervises all financial services and activities related to municipal financial affairs, including staff in the following departments: Assessors, Auditor, Management Information Systems, Purchasing and Treasurer, and provides strategic guidance to City officials regarding targeted investments, and long-term financial planning, as well as the City's performance measurement and Citistat programs.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$0**	**$0**	**$0**	**$0**	**$262,539**
Position Distribution					
Full-Time	0	0	0	0	3
Part-Time	0	0	0	0	0

The Office of the Chief Financial Officer was established in mid-FY2013 by transferring existing resources from the Mayor's Office, Auditor's Office and Management Information Systems.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$0	$0	$0	$0	$229,189
Longevity	0	0	0	0	750
Sick Incentive	0	0	0	0	200
Total Personnel Service	**$0**	**$0**	**$0**	**$0**	**$230,139**
Cell Phone	$0	$0	$0	$0	$1,000
Consultants	0	0	0	0	24,000
Dues Subscriptions	0	0	0	0	1,000
Employees Training	0	0	0	0	2,000
Postage	0	0	0	0	100
Printing	0	0	0	0	200
R M Miscellaneous	0	0	0	0	100
Rental-Lease	0	0	0	0	50
Total Charges and Services	**$0**	**$0**	**$0**	**$0**	**$28,450**
Books	$0	$0	$0	$0	$200
Newspaper and Magazines	0	0	0	0	150
Supplies Photocopier	0	0	0	0	600
Supplies Sundry Office	0	0	0	0	1,000
Total Supplies	$0	$0	$0	$0	**$1,950**
Computer Equip Non Capital	$0	$0	$0	$0	$2,000
Total Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$2,000**
Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$262,539**

FY 2014 Personnel Budget

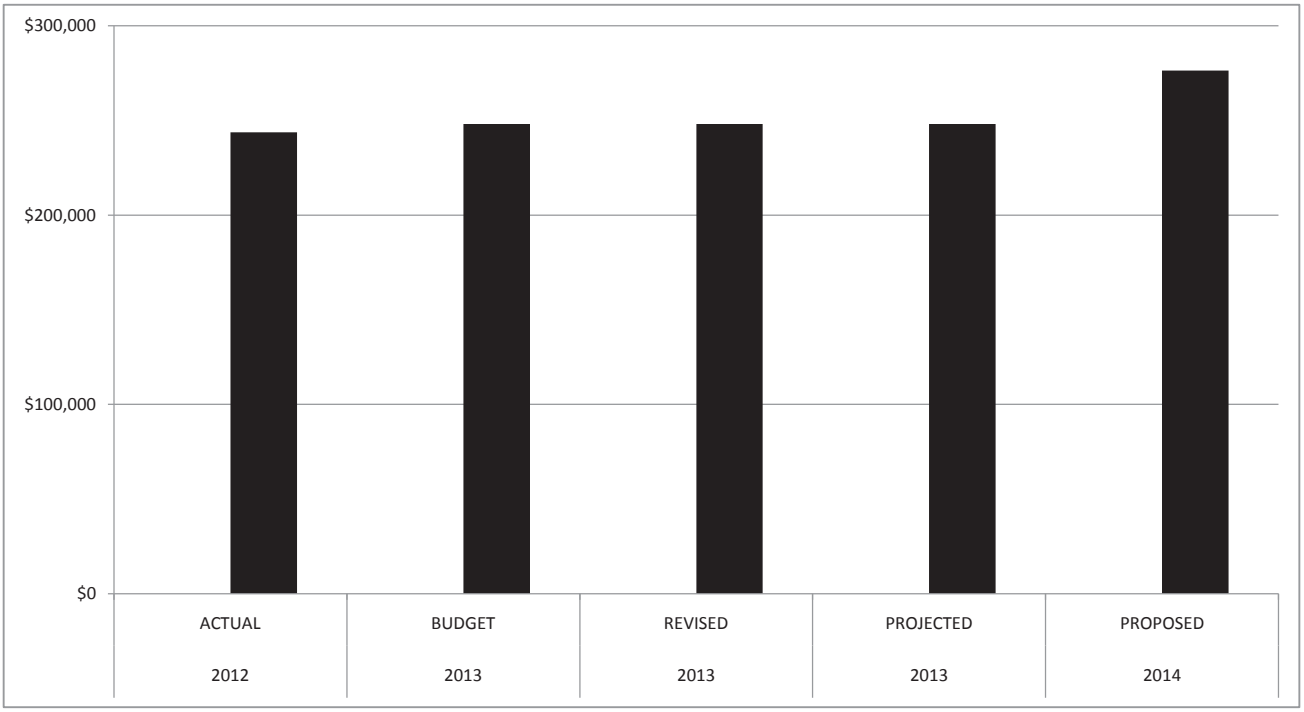
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE ASSISTANT	$56,620	$750	$57,370
CHIEF FINANCIAL OFFICER	$122,585		$122,585
PROJECT ANALYST	$49,984		$49,984
TOTAL PERSONNEL BUDGET	**$229,189**	**$750**	**$229,939**

Department Description FY 2014 Total: $276,306

The City Clerk's Office registers and issues all vital records that occur in New Bedford and records vitals that occur in other Massachusetts Cities and Towns. Marriage Intentions are filed with the City Clerk as are licenses for dogs, taxi drivers, Class A & B vehicles, business certificates, petroleum licenses, second hand dealers, junk collectors, raffle and bazaar permits, family quahog and commercial shellfishing. The City Clerk posts all Public Meeting notices.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$243,794**	**$248,102**	**$248,102**	**$248,127**	**$276,306**
Position Distribution					
Full-Time	5	5	5	5	6
Part-Time	0	0	0	0	0



The FY 2014 proposed budget includes the addition of a full time Clerk Typist.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$227,492	$231,054	$231,054	$231,054	$259,233
Longevity	3,300	3,400	3,400	3,400	3,400
Sick Incentive	475	475	475	500	500
Total Personnel Service	**$231,267**	**$234,929**	**$234,929**	**$234,954**	**$263,133**
Dues Subscriptions	$326	$300	$300	$300	$300
Freight	0	0	0	0	0
Insurance	123	123	123	123	123
Microfiche Bookbinding	678	2,500	2,500	2,500	2,500
Postage	263	300	300	300	300
Printing	8,005	6,800	6,800	6,800	6,800
R M Miscellaneous	0	0	0	0	0
R M Office Equipment	591	300	300	300	300
Total Charges and Services	**$9,985**	**$10,323**	**$10,323**	**$10,323**	**$10,323**
Supplies Photocopier	$514	$500	$500	$500	$500
Supplies Sundry Office	2,028	2,350	2,350	2,350	2,350
Total Supplies	**$2,542**	**$2,850**	**$2,850**	**$2,850**	**$2,850**
Total Expenditures	**$243,794**	**$248,102**	**$248,102**	**$248,127**	**$276,306**

FY 2014 Personnel Budget

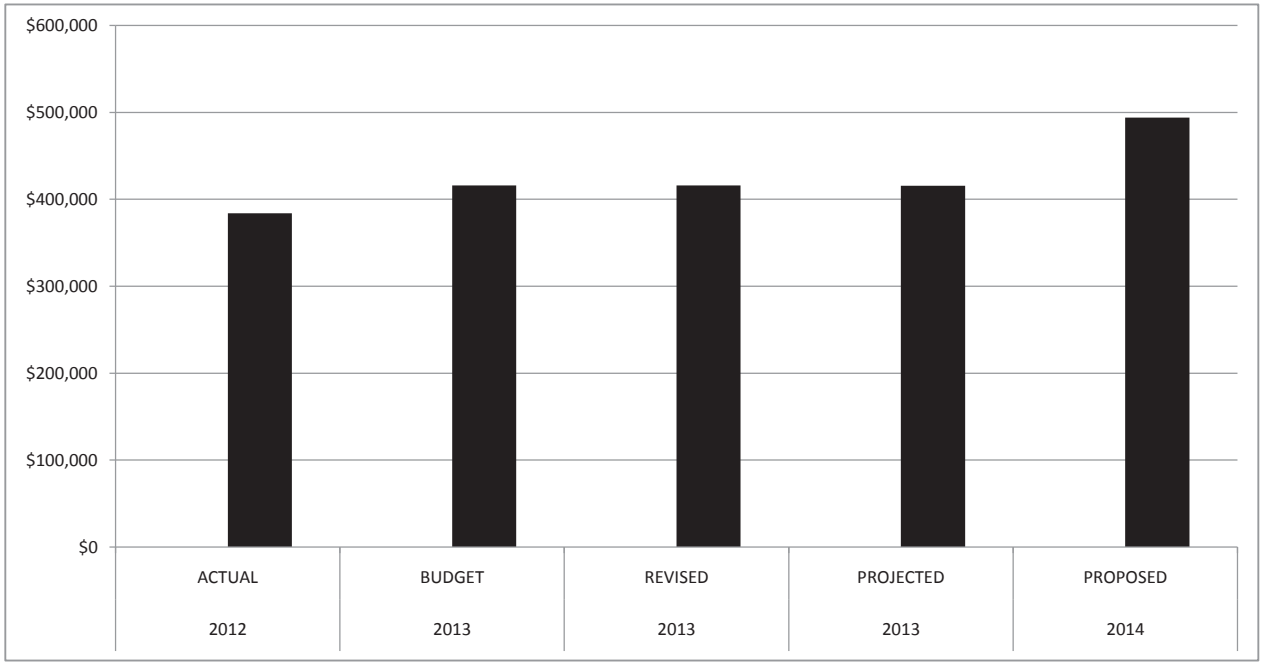
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ASST CITY CLERK	$54,880	$550	$55,430
CITY CLERK	$70,255	$1,000	$71,255
CLERK TYPIST	$22,678		$22,678
PRINCIPAL CLERK			
1	$35,344	$450	$35,794
2	$38,038	$750	$38,788
3	$38,038	$650	$38,688
TOTAL PERSONNEL BUDGET	**$259,233**	**$3,400**	**$262,633**

Department Description FY 2014 Total: $494,141

The City of New Bedford operates under a Plan B Charter, which empowers the City Council to pass ordinances to govern the City, set the annual budget, appropriate funding for City operations, and confirm Mayoral appointments. The City Council is primarily responsible to the citizens of New Bedford, and is responsive to the concerns of the City's residents. The Council's operations are supported by the City Council's office, which assembles agendas for regular and special City Council meetings, prepares motions, issues permits and prepares correspondence for all City Councillors.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$384,026**	**$416,053**	**$416,053**	**$415,544**	**$494,141**
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	12	12	12	12	12



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$283,585	$313,573	$325,573	$324,839	$391,336
Additional Gross	0	0	3,517	3,517	3,517
Longevity	4,050	4,250	4,250	4,250	4,350
Holiday	3,517	3,517	0	0	0
Sal Wages PT Permanent	59,421	59,198	59,198	59,198	59,198
Sick Incentive	375	375	375	600	600
Total Personnel Service	**$350,948**	**$380,913**	**$392,913**	**$392,404**	**$459,001**
Advertising	$6,152	$13,500	$7,000	$12,000	$13,500
Court Services	675	1,000	1,000	1,000	0
EVS OCF	674	0	0	0	0
In State Travel	340	5,500	0	0	5,500
Microfiche Bookbinding	1,866	390	390	390	390
Out Of State Travel	2,315	0	0	0	0
Printing	3,808	3,000	3,000	3,000	3,000
R M Office Equipment	0	150	150	150	150
Recording Fees	0	0	0	0	1,000
Total Charges and Services	**$15,829**	**$23,540**	**$11,540**	**$16,540**	**$23,540**
Books	$2,458	$3,000	$3,000	$3,000	$3,000
Freight	0	0	0	100	100
Supplies Not Otherwise Class	6,081	5,000	5,000	0	5,000
Supplies Photocopier	429	1,600	1,600	1,500	1,500
Supplies Sundry Office	1,767	2,000	2,000	2,000	2,000
Total Supplies	**$10,735**	**$11,600**	**$11,600**	**$6,600**	**$11,600**
Office Equip Furn Capital	$6,514	$0	$0	$0	$0
Total Capital Outlay	**$6,514**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$384,026**	**$416,053**	**$416,053**	**$415,544**	**$494,141**

FY 2014 Personnel Budget

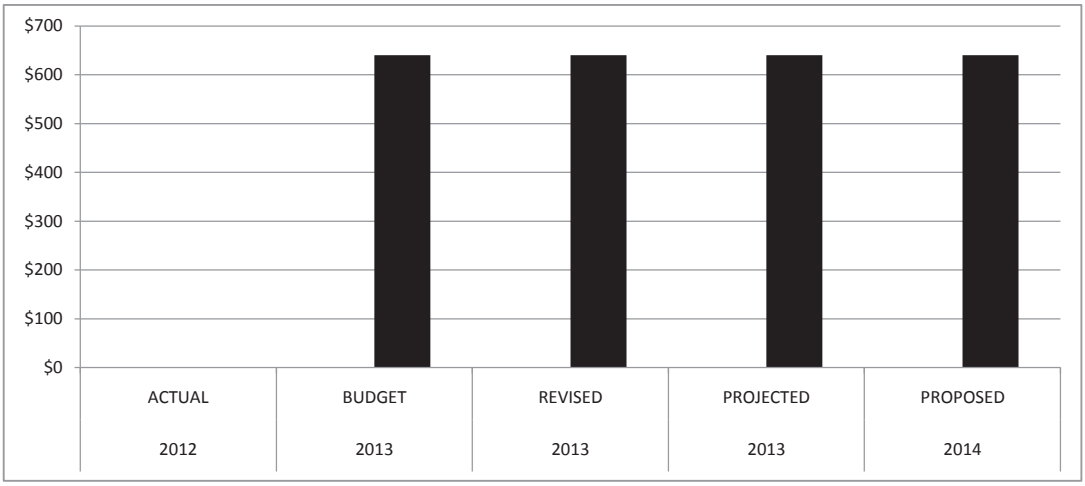
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ASST COUNCIL CLERK	$54,880	$550	$55,430
CITY COUNCIL SECRETARY	$48,366		$48,366
CITY COUNCILORS			
1	$21,202	$550	$21,752
2	$21,202	$750	$21,952
3	$21,202	$750	$21,952
4	$21,202		$21,202
5	$21,202		$21,202
6	$21,202	$550	$21,752
7	$21,202		$21,202
8	$21,202		$21,202
9	$21,202		$21,202
10	$21,202	$650	$21,852
CLERK TYPIST	$22,677		$22,677
PRESIDENT OF CITY COUNCIL	$25,241		$25,241
PRINCIPAL CLERK	$28,151		$28,151
PART TIME			
LEGISLATIVE COUNSEL	$59,198	$550	$59,748
TOTAL PERSONNEL BUDGET	**$450,535**	**$4,350**	**$454,885**

Department Description FY 2014 Total: $640

The Committee on City Property has custody of all surplus real and personal property. The committee may, in accordance with the provisions of M.G.L.A. c. 30B, sell, rent or acquire any such property.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$0**	**$640**	**$640**	**$640**	**$640**



FY 2014 Expenditure Detail

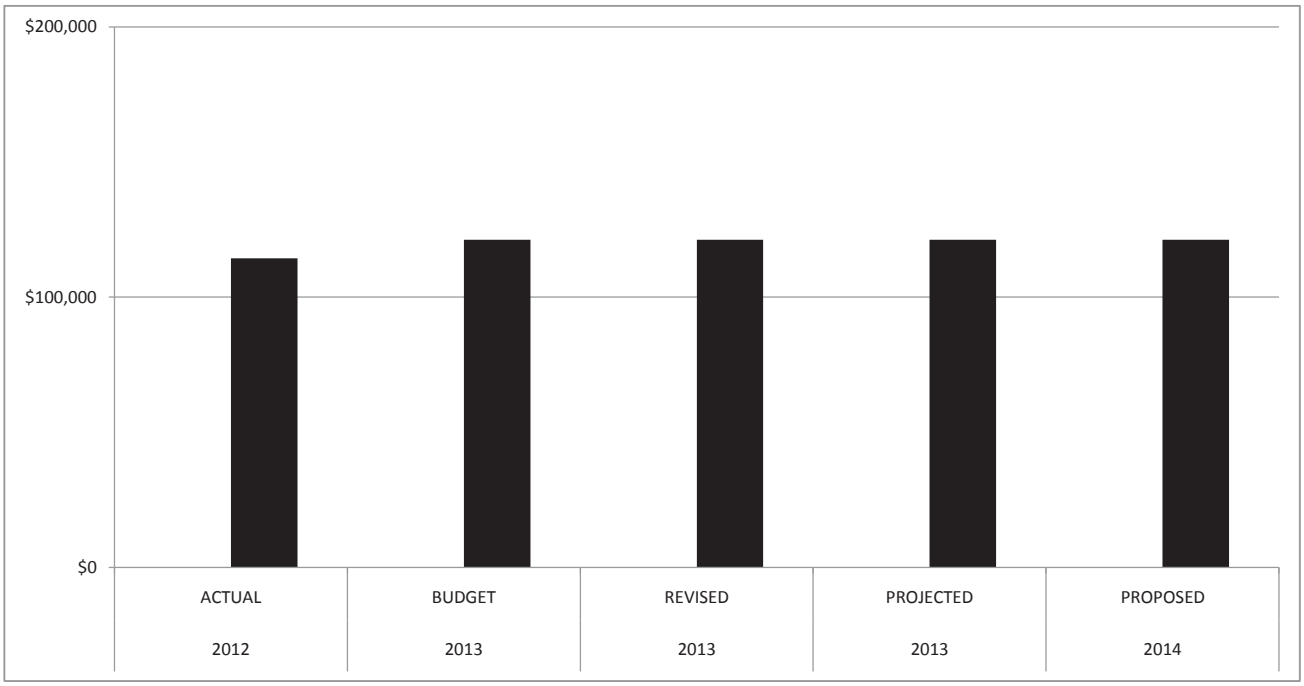
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Advertising	$0	$540	$540	$540	$540
Total Charges and Services	$0	$540	$540	$540	$540
Supplies Sundry Office	$0	$100	$100	$100	$100
Total Supplies	$0	$100	$100	$100	$100
Total Expenditures	**$0**	**$640**	**$640**	**$640**	**$640**

Department Description FY 2014 Total: $121,271

The Clerk of Committees records and maintains information obtained at meetings of all Standing, Special and Ad Hoc Committees of the City Council, operates as the liaison between the Committees and the City Council, and ormulates reports on all recommendations made in Committee.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$114,395**	**$121,271**	**$121,271**	**$121,271**	**$121,271**
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	1	1	1	1	1



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$85,662	$87,130	$87,130	$87,130	$87,130
Longevity	875	875	875	875	875
Sal Wages PT Permanent	25,525	25,430	25,430	25,430	25,430
Sick Incentive	300	300	300	300	300
Total Personnel Service	**$112,363**	**$113,735**	**$113,735**	**$113,735**	**$113,735**
Advertising	$1,466	$5,000	$5,000	$5,000	$5,000
Photocopies	0	500	500	500	500
Printing	0	611	611	611	611
Total Charges and Services	**$1,466**	**$6,111**	**$6,111**	**$6,111**	**$6,111**
Supplies Photocopier	$216	$225	$225	$225	$225
Supplies Sundry Office	350	1,200	1,200	1,200	1,200
Total Supplies	**$566**	**$1,425**	**$1,425**	**$1,425**	**$1,425**
Total Expenditures	**$114,395**	**$121,271**	**$121,271**	**$121,271**	**$121,271**

FY 2014 Personnel Budget

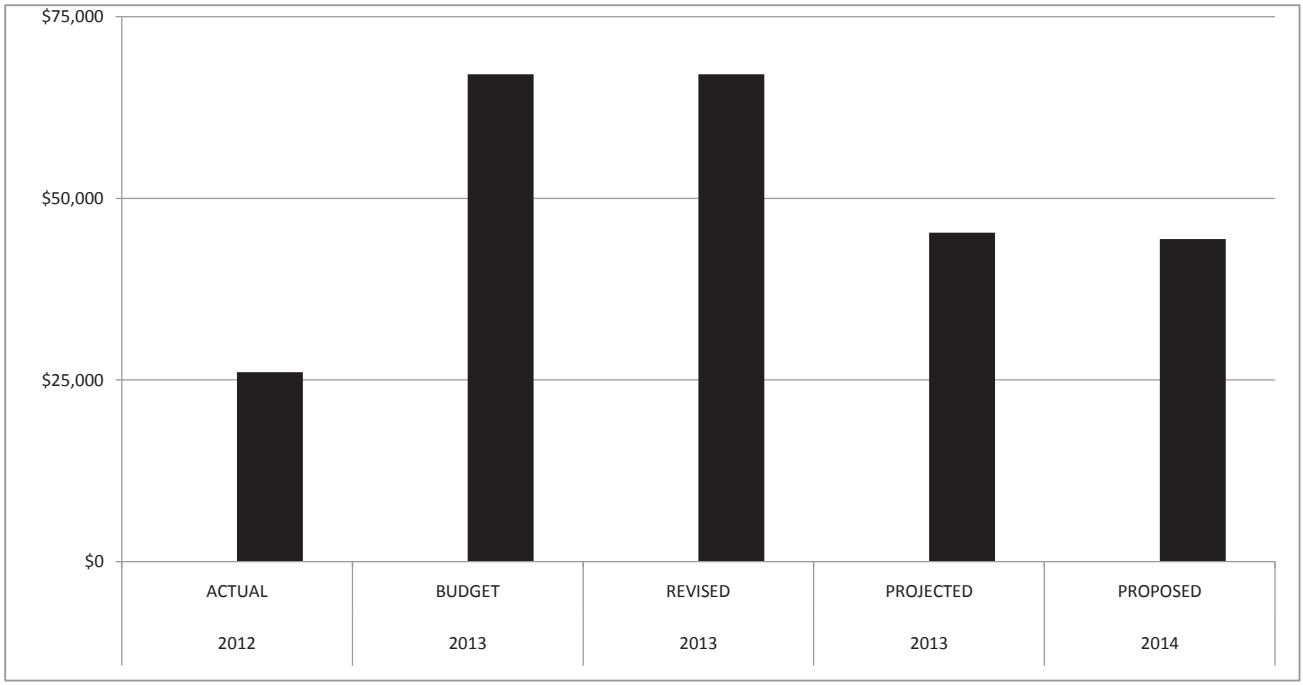
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ASST CLERK OF COMMITTEES	$54,880	$650	$55,530
CLERK TYPIST	$32,250		$32,250
PART TIME			
CLERK OF COMMITTEES	$25,430	$225	$25,655
TOTAL PERSONNEL BUDGET	**$112,560**	**$875**	**$113,435**

Department Description FY 2014 Total: $44,400

The Commission for Citizens with Disabilities is a nine member board appointed by the Mayor; a minimum of 51% of its membership has a disability. Under the City Ordinance, the Commission provides activities 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, meals for non-elderly residents with a disability and snow removal/minor repairs for disabled homeowners.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$26,066**	**$67,067**	**$67,067**	**$45,272**	**$44,400**
Position Distribution					
Full-Time	0	1	1	1	0
Part-Time	2	0	0	0	0



The FY2014 proposed budget for the Commission for Citizens with Disabilities includes the elimination of a full time support position.

FY 2014 Expenditure Detail

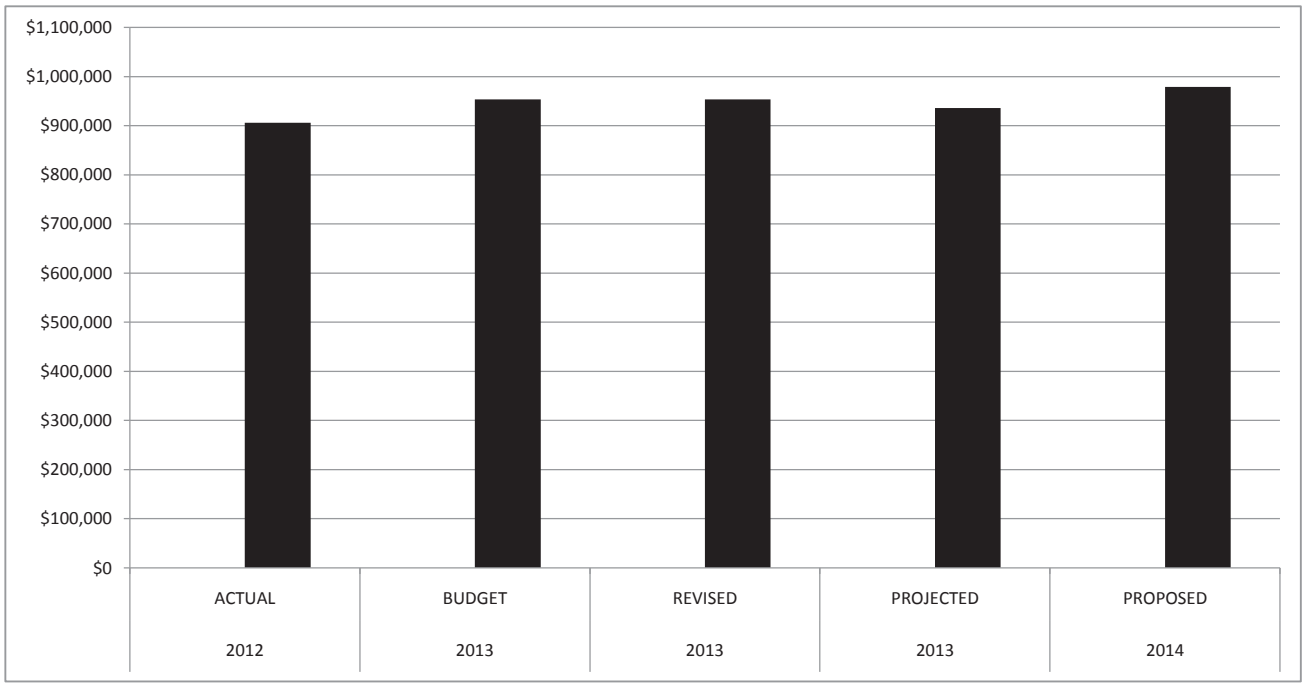
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$11,753	$48,995	$24,995	$7,726	$0
Longevity	$113	$450	$450	$0	$0
Final Employee Payoffs	$0	$0	$0	$0	$0
Sick Incentive	$40	$40	$40	$0	$0
Total Personnel Service	**$11,906**	**$49,485**	**$25,485**	**$7,726**	**$0**
Advertising	$227	$113	$113	$486	$500
Consultants	$6,060	$7,982	$17,282	$17,282	$17,500
Contractual Services	$6,866	$8,250	$15,250	$15,250	$20,250
Dues Subscriptions	$429	$429	$429	$438	$600
Encumbrance- Charges - Service	$0	$0	$0	$0	$0
Postage	$21	$158	$158	$158	$350
Printing	$142	$0	$0	$0	$0
Public Safety	$0	$0	$2,500	$1,175	$1,500
R M Miscellaneous	$0	$0	$0	$73	$0
Telephone	$42	$0	$0	$97	$350
Transportation Services	$220	$150	$150	$250	$400
Total Charges and Services	**$14,006**	**$17,082**	$35,882	$35,209	**$41,450**
Food Items Perishable	$0	$0	$0	$53	$0
Supplies Not Otherwise Class	$0	$0	$0	$0	$0
Supplies Public Safety	$23	$0	$0	$85	$750
Supplies Senior Program	$15	$0	$0	$0	$0
Supplies Sundry Office	$117	$500	$2,200	$2,200	$2,200
Total Supplies	**$154**	**$500**	**$2,200**	**$2,338**	**$2,950**
Minor Equipment Non Capital	$0	$0	$3,500	$0	$0
Total Capital Outlay	$0	$0	**$3,500**	$0	$0
Total Expenditures	**$26,066**	**$67,067**	**$67,067**	**$45,272**	**$44,400**

Department Description FY 2014 Total: $978,961

The Department of Community Services advocates for and offers programs to New Bedford's residents with an emphasis on the senior, disabled, culturally diverse and youth communities. Its larger initiatives include: Invest-in-Kids out-of-school time activities, the Local Consumer Program, activities at the City's five Senior Centers and medical/shopping transportation for senior residents. Staff provide support to the Council on Aging Board, the Commission for Citizens with Disabilities and the Human Relations Commission. It is also the lead on the City's No Place for Hate Program and operates the Senior Travel Program for day and overnight trips.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$906,094**	**$953,192**	**$953,192**	**$936,066**	**$978,961**
Position Distribution					
Full-Time	16	13	13	13	13
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$600,376	$667,859	$655,409	$627,978	$646,450
Longevity	3,097	2,900	2,900	2,350	2,550
Final Employee Payoffs	11,539	0	0	11,175	0
Sal Wages Temporary	0	0	0	0	28,398
Sick Incentive	1,420	1,420	1,420	1,100	1,100
Total Personnel Service	**$616,432**	**$672,179**	**$659,729**	**$642,603**	**$678,498**
Advertising	$569	$750	$750	$250	$500
After School Program Contracts	180,278	170,004	170,004	170,004	187,500
Civic Functions	0	0	0	719	0
Contractual Services	26,434	15,500	15,500	20,933	9,500
Dues Subscriptions	140	650	650	150	250
Elderly Nutrition	16,400	16,400	16,400	16,400	16,400
Hospital And Medical	185	400	400	400	200
In State Travel	109	250	250	52	250
Internet Lines	0	0	0	350	0
Late Charges Interest	0	0	0	0	0
Meals For Travel Or Meetings	30	0	0	0	0
Postage	410	350	350	400	400
Printing	172	120	120	120	120
Public Safety	506	0	0	0	5,000
R M Miscellaneous	1,265	1,000	1,000	1,000	750
R M Office Equipment	283	400	400	238	400
Rental-Lease	15,748	22,029	22,029	15,891	9,753
Senior Citizens Program	13,842	17,000	17,000	17,810	25,000
Telephone	3,293	4,000	4,000	4,500	4,000
Transportation Services	9,301	7,500	7,500	7,500	10,000
Civic Functions	0	0	0	0	0
Telephone	0	0	0	0	0
Total Charges and Services	**$268,964**	**$256,353**	**$256,353**	**$256,717**	**$270,023**
Food Items Perishable	$1,228	$0	$0	$170	$0
Supplies After School Program	0	3,420	3,420	3,420	4,200
Supplies Photocopier	399	400	400	600	600
Supplies Recreation	319	0	0	0	0
Supplies Senior Program	2,443	500	500	628	1,975
Supplies Sundry Office	3,944	3,540	3,540	3,145	3,240
Supplies After School Prg Food	647	4,600	4,600	4,600	4,925
Supplies Teaching - Library	1,039	1,200	1,200	0	0
Total Supplies	**$10,020**	**$13,660**	**$13,660**	**$12,563**	**$14,940**
Computer Equipment Capital	$1,868	$0	$1,200	$1,933	$0
Office Equip Furn Capital	345	0	3,250	3,250	0
Total Capital Outlay	**$2,213**	**$0**	**$4,450**	**$5,183**	**$0**
Other Financing Uses	$8,500	$11,000	$19,000	$19,000	$15,500
Total Other Financing	**$8,500**	**$11,000**	**$19,000**	**$19,000**	**$15,500**
Total Expenditures	**$906,129**	**$953,192**	**$953,192**	**$936,066**	**$978,961**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE SPECIALIST			
1	$41,897		$41,897
2	$48,995	$550	$49,545
ADMINISTRATIVE ASSISTANT	$49,668	$550	$50,218
ASST. PROJECT MANAGER			
1	$34,557		$34,557
2	$40,680		$40,680
COA DIRECTOR	$58,540		$58,540
CONSTITUENT LIASON SERVICES	$40,680		$40,680
CONSTITUENT OMBUDSMAN	$48,995	$550	$49,545
DIRECTOR OF COMMUNITY SERVICES	$73,903	$450	$74,353
HUMAN SERVICES COORDINATOR			
1	$48,085	$450	$48,535
2	$58,653		$58,653
3	$58,653		$58,653
NEIGHBORHOOD LIAISON	$43,144		$43,144
TOTAL PERSONNEL BUDGET	**$646,450**	**$2,550**	**$649,000**

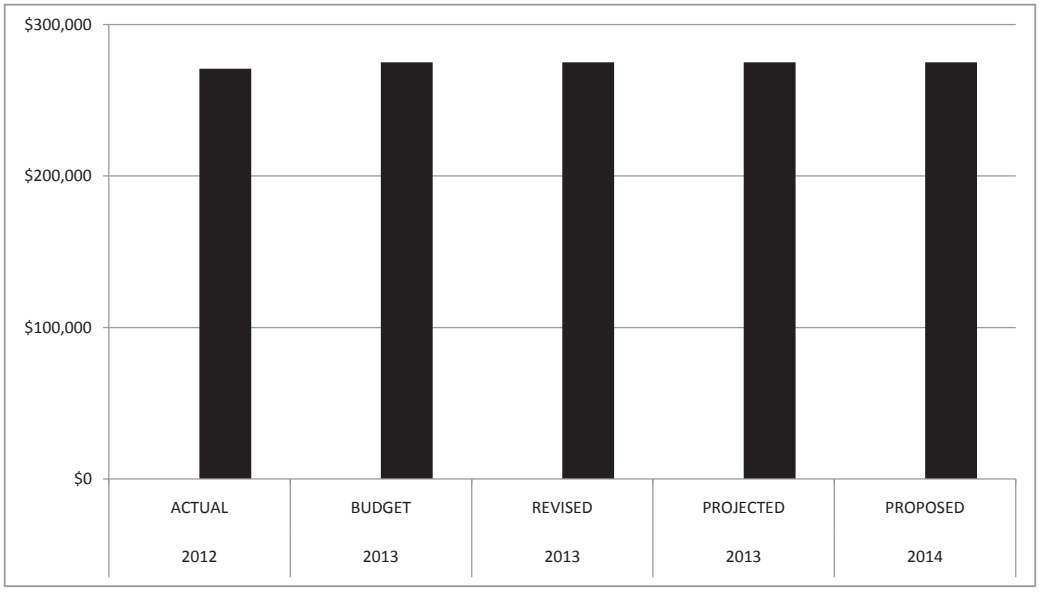
Department Description

FY 2014 Total: $10,053,457

The City incurs short and long term debt, depending upon financing requirements and project status. Debt service expenditures in this category are assigned to the Debt Service account in the General Fund.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$9,160,886**	**$9,688,981**	**$9,688,981**	**$9,688,981**	**$10,053,457**



FY 2014 Expenditure Detail

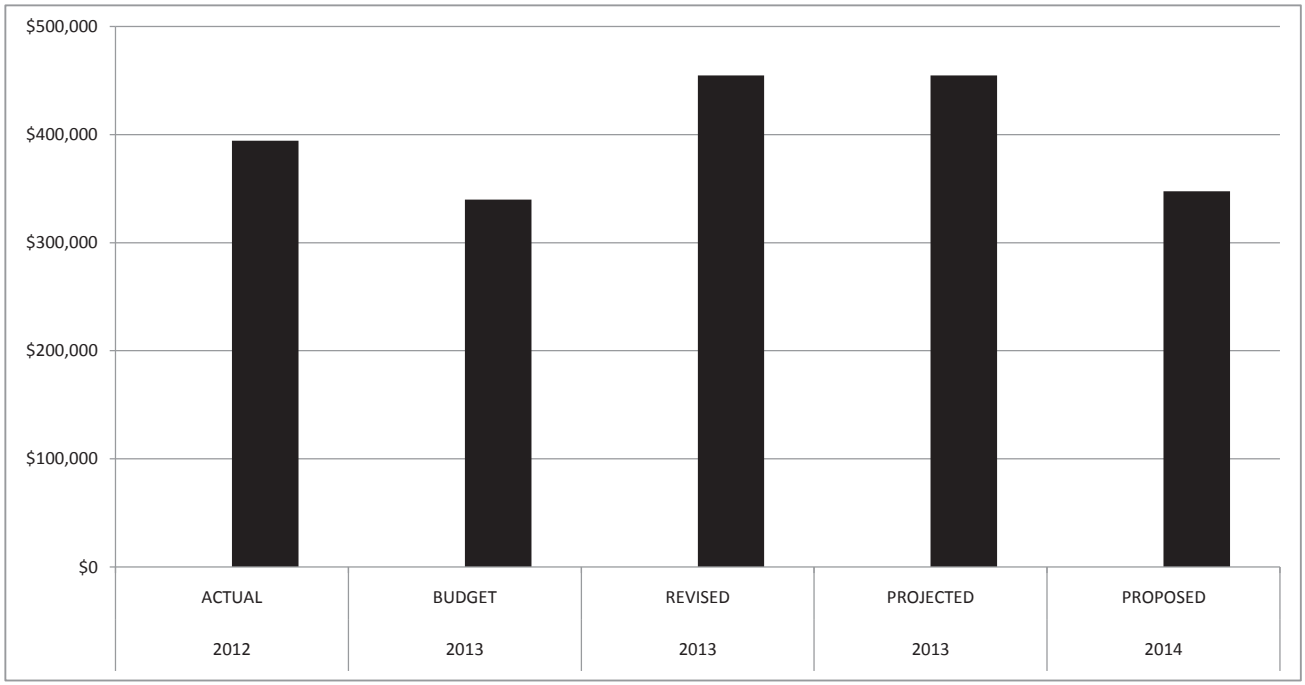
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Maturing Principle Lt Debt	$5,726,521	$6,084,200	$6,084,200	$6,084,200	$6,868,450
Interest On Lt Debt	$2,827,613	$2,917,405	$2,917,405	$2,917,405	$2,707,678
Interest On Notes	$606,752	$687,376	$687,376	$687,376	$477,329
Total Other	**$9,160,886**	**$9,688,981**	**$9,688,981**	**$9,688,981**	**$10,053,457**
Total Expenditures	**$9,160,886**	**$9,688,981**	**$9,688,981**	**$9,688,981**	**$10,053,457**

Department Description FY 2014 Total: $347,520

To supervise, plan and organize annual Municipal and Sate elections as stipulated by Massachusetts General Law, Chapter 51§16A and Federal Election Laws and local ordinances. Comply with all requirements in reporting election results, registration of voters, certification of nomination /petition papers, production of all required listings, voter activity and Campaign Finance Reports. Keep an updated voter/resident list, conduct the annual City Census as required by Mass. General Laws, Chapter 51§ 4. Inspect, maintain, and test all election equipment, poll worker recruitment, training and retention. Outreach to the community through media and local organizations. Work with U.S. Election Assistance Commission on overseas and military absentee voting

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$394,186**	**$339,788**	**$454,788**	**$454,788**	**$347,520**
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$135,103	$135,142	$135,142	$135,142	$134,439
Longevity	2,250	2,250	2,250	2,250	2,250
Overtime	22,295	8,000	8,000	8,000	8,000
Sick Incentive	200	200	200	200	200
Temp Elections Workers	138,699	115,500	211,500	211,500	123,760
Total Personnel Service	**$298,547**	**$261,092**	**$357,092**	**$357,092**	**$268,649**
Board Member Stipends	$2,728	$2,676	$2,676	$2,676	$2,676
Dues Subscriptions	75	0	0	0	175
Election Ballot Box Moving	0	0	43,000	43,000	24,000
Microfiche Bookbinding	0	1,000	1,000	1,000	1,000
Not Otherwise Classified Svc	44,000	24,000	0	0	0
Postage	0	6,000	6,000	6,000	6,000
Printing	16,154	16,500	16,500	16,500	16,500
R M Miscellaneous	23,379	18,900	18,900	18,900	18,900
R M Office Equipment	0	0	0	0	0
Rental-Lease	7,025	6,100	6,100	6,100	6,100
Telephone	0	970	970	970	970
Total Charges and Services	**$93,362**	**$76,146**	**$95,146**	**$95,146**	**$76,321**
Supplies Photocopier	$476	$550	$550	$550	$550
Supplies Sundry Office	1,801	2,000	2,000	2,000	2,000
Total Supplies	**$2,277**	**$2,550**	**$2,550**	**$2,550**	**$2,550**
Total Expenditures	**$394,186**	**$339,788**	**$454,788**	**$454,788**	**$347,520**

FY 2014 Personnel Budget

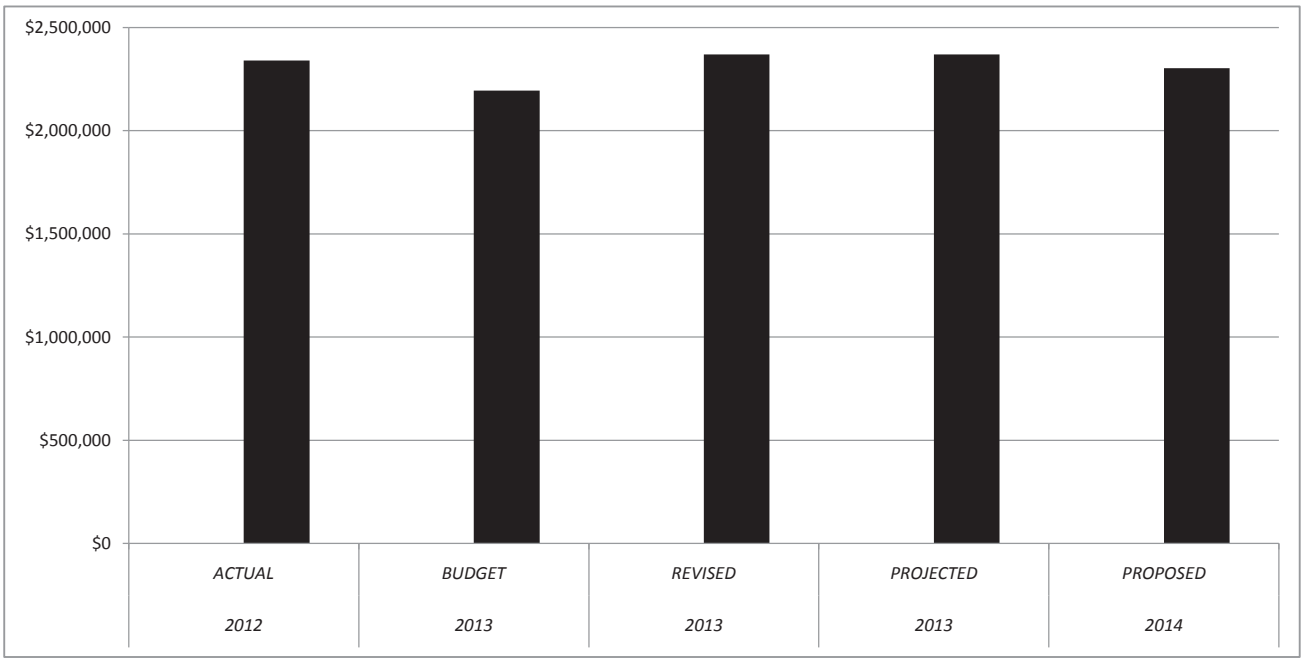
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
DATA ENTRY CLERK	$35,090	$750	$35,840
ELECTION COMMISSIONER	$60,965	$750	$61,715
PRINCIPAL CLERK	$38,384	$750	$39,134
TOTAL PERSONNEL BUDGET	**$134,439**	**$2,250**	**$136,689**

Department Description FY 2014 Total: $2,302,519

New Bedford EMS was first established in 1976. Over the years the department has grown from a two ambulance service, part-time to three fully staffed ALS ambulances. Ambulances run by the City offer residents and visitors 24 hour advanced life support care. In 2012, the City's EMS services was dispatched to over 15,000 requests for medical support resulting in over 10,000 transports to surrounding hospitals, including Rhode Island Hospital/Trauma Care and Hasbro's Pediatric Hospital. The service is also augmented with a tactical medical component that provides direct support to the New Bedford Police Department Special Response Team and a bicycle team that helps with large outside festivals during the summer months.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$2,340,018**	**$2,194,012**	**$2,369,012**	**$2,369,012**	**$2,302,519**
Position Distribution					
Full-Time	28	28	28	28	30
Part-Time	0	0	0	0	0



The FY 2014 proposed budget includes the addition of two floater paramedic positions, which will help mitigate department overtime expenses.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$1,433,228	$1,380,145	$1,380,145	$1,380,145	$1,484,402
Additional Gross	$43,474	$58,690	$0	$0	$0
Longevity	$5,600	$7,200	$7,200	$7,200	$6,450
Overtime	$159,351	$140,000	$140,000	$140,000	$140,000
Final Employee Payoffs	$22,581	$0	$0	$0	$0
Holiday	$0	$0	$58,690	$58,690	$64,115
Sal Wages Temporary	$202,165	$140,000	$140,000	$140,000	$140,000
Sal Wages PT Permanent	$23	$0	$0	$0	$0
Sick Incentive	$2,125	$2,125	$2,125	$2,125	$1,700
Total Personnel Service	**$1,868,547**	**$1,728,160**	**$1,728,160**	**$1,728,160**	**$1,836,667**
Advertising	$0	$0	$0	$0	$0
Consultants	16,000	16,000	16,000	16,000	16,000
Contractual Services	126,450	145,000	145,000	145,000	145,000
Dues Subscriptions	0	0	0	0	0
Employees Training	100	0	0	0	0
Hospital And Medical	59,704	35,000	35,000	35,000	35,000
Jdgmnt Claims Sttlmnts	75	0	0	0	0
Not Otherwise Classified Svc	0	0	0	0	0
Printing	0	0	0	0	0
Professional Licenses	5,250	5,400	5,400	5,400	5,400
R M Miscellaneous	3,137	900	900	900	900
Rental-Lease	17,759	19,080	19,080	19,080	19,080
Telephone	2,667	3,000	3,000	3,000	3,000
Total Charges and Services	**$231,141**	**$224,380**	**$224,380**	**$224,380**	**$224,380**
Supplies Medical	$135,808	$142,000	$142,000	$142,000	$142,000
Supplies Photocopier	9	500	500	500	500
Supplies Sundry Office	1,731	2,225	2,225	2,225	2,225
Supplies Teaching - Library	673	2,600	2,600	2,600	2,600
Uniforms and Other Clothing	14,744	14,300	14,300	14,300	14,300
Total Supplies	**$152,964**	**$161,625**	**$161,625**	**$161,625**	**$161,625**
Automobiles Purchased	$0	$79,847	$0	$0	$79,847
Ems Equipment Capital	79,846	0	254,847	254,847	0
Encumbrance- Capital Outlay	7,520	0	0	0	0
Total Capital Outlay	**$87,366**	**$79,847**	**$254,847**	**$254,847**	**$79,847**
Total Expenditures	**$2,340,018**	**$2,194,012**	**$2,369,012**	**$2,369,012**	**$2,302,519**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	TOTAL
FULL TIME				
ACCOUNT CLERK	$31,283			$31,283
ACTING DEPUTY DIRECTOR	$63,667	$450		$64,117
DIRECTOR OF EMS	$70,255	$650		$70,905
EMS TRAINING OFFICER	$53,393			$53,393
PARAMEDIC				
1	$35,797		$1,984	$37,781
2	$35,797		$1,984	$37,781
3	$38,750		$1,845	$40,595
4	$38,750		$1,845	$40,595
5	$39,270		$1,984	$41,254
6	$41,642		$1,984	$43,626
7	$42,494		$2,125	$44,619
8	$43,344		$2,125	$45,469
9	$47,570		$2,265	$49,835

FY 2014 Personnel Budget

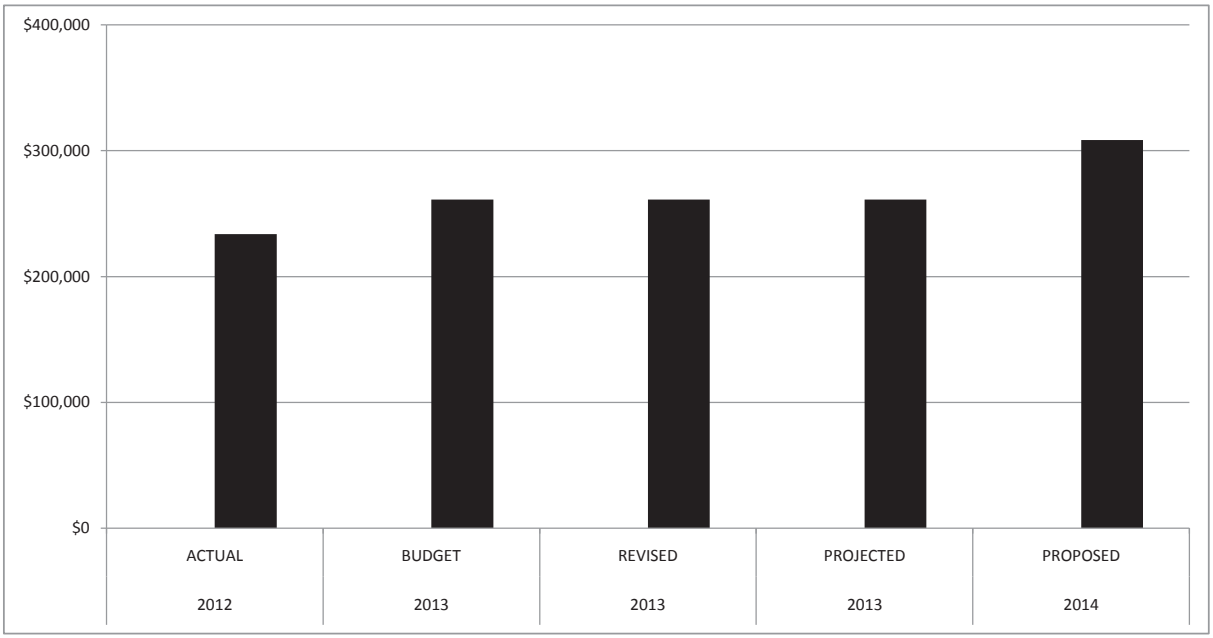
POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	TOTAL
PARAMEDIC				
10	$50,542		$2,406	$52,949
11	$51,979		$2,599	$54,578
12	$51,979	$750	$2,599	$55,328
13	$51,979	$750	$2,599	$55,328
14	$51,979	$550	$2,599	$55,128
15	$51,979	$550	$2,599	$55,128
16	$51,979		$2,599	$54,578
17	$51,979	$450	$2,599	$55,028
18	$53,409		$2,599	$56,008
19	$53,929		$2,599	$56,528
20	$53,929	$550	$2,599	$57,078
21	$53,929	$450	$2,599	$56,978
22	$53,929		$2,599	$56,528
23	$53,929		$2,599	$56,528
24	$54,979		$2,599	$57,578
25	$54,979	$750	$2,599	$58,328
26	$54,979	$550	$2,599	$58,128
TOTAL PERSONNEL BUDGET	**$1,484,402**	**$6,450**	**$64,115**	**$1,590,764**

Department Description FY 2014 Total: $308,571

Created in 2003, the Office of Environmental Stewardship supports the City's efforts regarding compliance with environmental laws and regulations, and administers the Wetlands Protection Act and wetlands regulations through the Conservation Commission. Environmental Stewardship has been responsible for procuring and managing millions of dollars in Brownfields assessment and cleanup funding which has allowed former industrial sites to be investigated and redeveloped; examples include Market Basket plaza, South Terminal, and the expansion of existing companies such as Sid Wainer. The City's Conservation Officer administers the work of the Conservation Commission and works with the School and Parks Departments to create and implement educational programs promoting the City's natural resources.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$233,682**	**$261,049**	**$261,049**	**$261,049**	**$308,571**
Position Distribution					
Full-Time	3	4	4	4	4
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$165,208	$205,024	$205,024	$205,024	$252,146
Longevity	1,100	450	450	450	450
Final Employee Payoffs	16,343	0	0	0	0
Sal Wages Temporary	4,083	0	0	0	0
Sick Incentive	125	125	125	125	125
Total Personnel Service	**$186,860**	**$205,599**	**$205,599**	**$205,599**	**$252,721**
Advertising	$1,075	$500	$500	$500	$500
Dues Subscriptions	0	550	550	550	550
Employees Training	0	750	750	750	750
Engineering Services	40,126	44,000	44,000	44,000	44,000
Hospital And Medical	45	750	750	750	750
In State Travel	181	0	0	0	0
Lab Testing Services	3,912	7,000	7,000	7,000	7,000
Out Of State Travel	37	0	0	0	0
Photocopies	47	50	50	50	50
Postage	0	75	75	75	75
Printing	20	0	0	0	0
Professional Licenses	0	0	0	0	0
Telephone	967	1,100	1,100	1,100	1,500
Total Charges and Services	**$46,410**	**$54,775**	**$54,775**	**$54,775**	**$55,175**
Supplies Misc Groundskeepng	$6	$0	$0	$0	$0
Supplies Pest Control	15	0	0	0	0
Supplies Photocopier	153	250	250	250	250
Supplies Sundry Office	238	425	425	425	425
Total Supplies	**$412**	**$675**	**$675**	**$675**	**$675**
Total Expenditures	**$233,682**	**$261,049**	**$261,049**	**$261,049**	**$308,571**

FY 2014 Personnel Budget

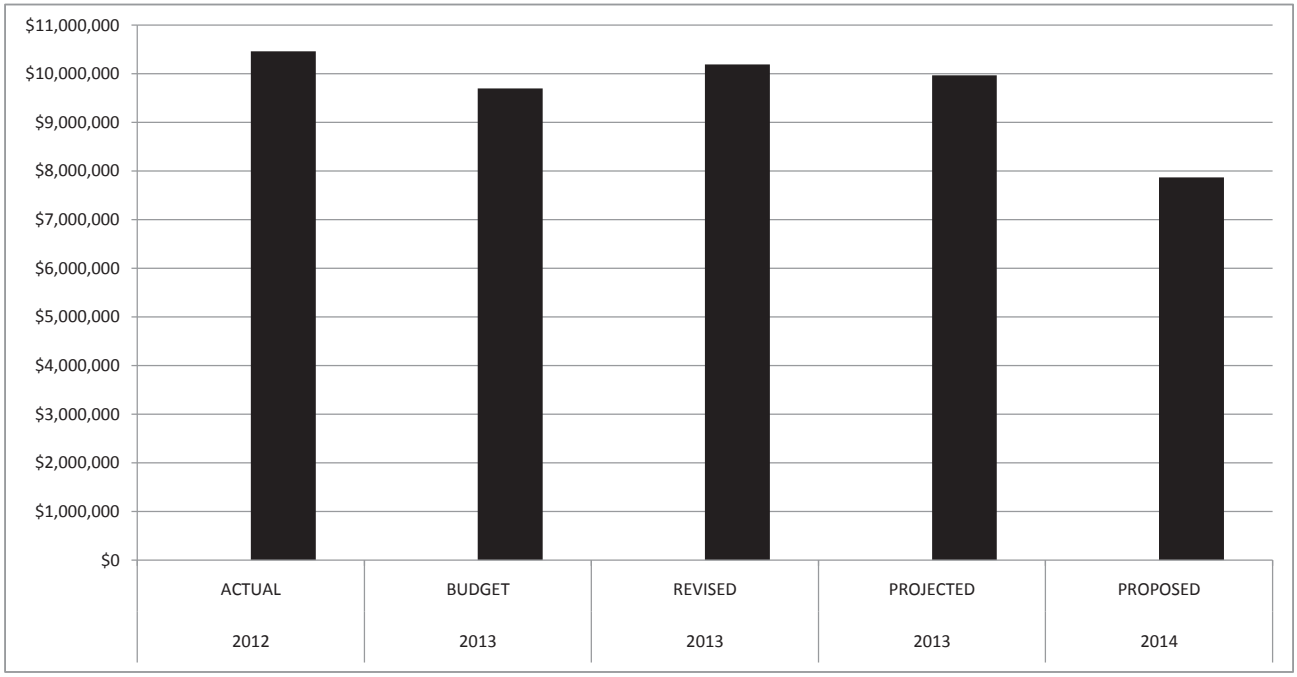
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE SPECIALIST	$48,995		$48,995
CONSERVATION AGENT	$66,732	$450	$67,182
ENVIRONMENTAL PLANNER	$67,515		$67,515
ENVIRONMENTAL STEWARDSHIP DIRECTOR	$68,904		$68,904
TOTAL PERSONNEL BUDGET	**$252,146**	**$450**	**$252,596**

Department Description FY 2014 Total: $7,867,335

The Department of Facilities and Fleet management (DFFM) is proposed for the FY 2014 budget by utilizing elements of the former Department of Public Facilities. DFFM is responsible for maintaining 82 public buildings and a fleet of over 600 City vehicles. In addition, the department oversees the municipal solid waste collection contract, as well as the operation of the City's transfer station.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$10,461,109**	**$9,700,156**	**$10,190,156**	**$9,970,156**	**$7,867,335**
Position Distribution					
Full-Time	121	116	116	116	70
Part-Time	4	4	4	4	1



The Department of Facilities and Fleet Management is proposed for the FY 2014 budget. Prior year expenditures for the former Department of Public Facilities are shown for comparative purposes.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$4,563,250	$4,507,414	$4,477,414	$4,507,414	$2,759,276
Longevity	$41,350	$42,300	$42,300	$42,300	$20,750
Overtime	$150,921	$100,000	$100,000	$100,000	$75,802
Final Employee Payoffs	$27,829	$0	$0	$0	$0
Sal Wages Temporary	$242,691	$190,990	$190,990	$190,990	$48,107
Sal Wages PT Permanent	$15,050	$44,094	$44,094	$44,094	$26,895
Sick Incentive	$12,533	$12,533	$12,533	$12,533	$6,267
Total Personnel Service	**$5,053,623**	**$4,897,331**	**$4,867,331**	**$4,897,331**	**$2,937,097**
Advertising	$4,064	$5,000	$5,000	$765	$0
Cell Phone	$0	$0	$0	$10,000	$6,500
Computer Data Processing	$820	$1,000	$1,000	$0	$0
Contractual Services	$45,674	$14,000	$14,000	$27,520	$44,000
Dues Subscriptions	$195	$100	$100	$341	$100
Electricity	$1,433,997	$1,625,000	$1,625,000	$1,644,002	$1,625,000
Employees Training	$625	$1,000	$1,000	$1,377	$1,000
Engineering Services	$0	$0	$0	$1,680	$0
Hospital And Medical	$142,833	$140,000	$140,000	$95,398	$67,287
In State Travel	$520	$0	$0	$0	$0
Insurance	$0	$0	$0	$9,373	$5,000
Jdgmnt Claims Sttlmnts	$57,251	$0	$0	$5,864	$0
Late Charges Interest	$1,036	$0	$0	$42	$0
Maintenance Agreements	$0	$0	$0	$9,039	$17,616
Natural Gas	$194,098	$265,000	$265,000	$264,331	$265,000
Not Otherwise Classified Svc	$37,201	$20,000	$20,000	$6,500	$5,000
Oil For Heat	$321,863	$255,000	$255,000	$280,000	$280,000
Paging Services - Cell Phones	$0	$0	$0	$911	$1,200
Pest Control	$4,697	$7,000	$7,000	$6,000	$3,500
Police Detail	$0	$0	$0	$1,400	$0
Postage	$110	$50	$50	$0	$50
Pre Employment Medical	$0	$0	$0	$1,000	$500
Professional Licenses	$913	$1,000	$1,000	$3,500	$500
Public Safety	$0	$3,000	$3,000	$2,296	$1,000
R M Buildings Grounds	$322,367	$295,000	$295,000	$295,000	$490,000
R M Electrical	$0	$0	$0	$306	$1,000
R M Equipment	$0	$0	$0	$4,412	$2,500
R M Miscellaneous	$3,429	$5,000	$5,000	$5,000	$2,500
R M Office Equipment	$219	$200	$200	$372	$200
R M Two_Way Radio	$0	$0	$0	$612	$1,235
R M Vehicles	$56,901	$65,000	$65,000	$65,000	$65,000
R M Vehicles Cemetery	$68	$0	$0	$0	$0
R M Vehicles EMS	$489	$1,500	$1,500	$500	$1,500
R M Vehicles Fire	$14,370	$20,000	$20,000	$20,000	$20,000
R M Vehicles Highway	$3,223	$0	$0	$2,122	$0
R M Vehicles Police	$50,099	$60,000	$60,000	$25,000	$30,000
Rental Lease Vehicles	$0	$0	$0	$12,450	$24,000
Rental-Lease	$57,098	$61,800	$61,800	$61,800	$19,800
Telephone	$18,937	$15,635	$15,635	$5,239	$0
Uniform Cleaning Service	$24,168	$23,590	$23,590	$15,725	$7,800
Total Charges and Services	**$2,798,893**	**$2,884,875**	**$2,884,875**	**$2,884,875**	**$2,988,788**
Concrete	$0	$0	$0	$6,888	$0
Food Items Non Perishable	$30	$0	$0	$0	$0
Food Items Perishable	$378	$0	$0	$0	$0
Newspaper Magazines	$113	$200	$200	$0	$200
Stone	$41,576	$40,000	$40,000	$20,000	$0
Supplies Audio Visual	$445	$0	$0	$202	$0
Supplies Building Maintenance	$137,294	$130,000	$130,000	$110,000	$180,000
Supplies Cemetery	$4,061	$0	$0	$0	$0
Freight	$0	$0	$0	$0	$0
Supplies Janitorial	$102,529	$85,000	$85,000	$70,000	$85,000

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Supplies Lighting	$135,863	$100,000	$100,000	$130,000	$25,000
Supplies Masonry	$0	$0	$0	$297	$0
Supplies Misc Groundskeepng	$90,113	$70,000	$70,000	$50,000	$0
Supplies Not Otherwise Class	$0	$0	$0	$294	$0
Supplies Other	$1,635	$7,500	$7,500	$15,000	$2,500
Supplies Painting	$19,586	$14,700	$14,700	$20,000	$16,200
Supplies Photocopier	$378	$1,050	$1,050	$350	$1,050
Supplies Plumbing	$25,310	$31,000	$31,000	$25,000	$31,000
Supplies Public Safety	$11,215	$1,500	$1,500	$2,750	$1,500
Supplies Recreation	$5,387	$0	$0	$0	$0
Supplies Road Maintenance	$1,385	$0	$0	$0	$0
Supplies SmallTools	$15,490	$15,100	$15,100	$25,000	$12,100
Supplies Sundry Office	$7,840	$6,050	$6,050	$10,000	$4,050
Supplies Traffic Signals	$27,061	$25,000	$25,000	$25,000	$0
Supplies Vehicle - Cemetery	$3,772	$4,000	$4,000	$0	$0
Supplies Vehicle - Ems	$17,626	$20,000	$20,000	$16,000	$20,000
Supplies Vehicle - Fire	$112,618	$90,000	$120,000	$90,000	$90,000
Supplies Vehicle - Highway	$7,954	$0	$0	$0	$0
Supplies Vehicle - Misc.	$330,294	$329,350	$329,350	$230,272	$329,350
Supplies Vehicle - Police	$157,522	$130,000	$170,000	$180,000	$130,000
Uniforms and Other Clothing	$1,293	$1,500	$1,500	$5,896	$500
Vehicle Diesel Fuel	$0	$0	$200,000	$230,000	$0
Vehicle Gas Fuel	$978,515	$796,000	$796,000	$895,000	$796,000
Vehicle Oil and Other Fluids	$18,134	$20,000	$20,000	$30,000	$20,000
Total Supplies	**$2,255,421**	**$1,917,950**	**$2,187,950**	**$2,187,950**	**$1,744,450**
Automobiles Purchased	$150,300	$0	$50,000	$50,000	$50,000
Building Structure	$0	$0	$0	$0	$97,000
Major Equipment	$77,972	$0	$0	$0	$0
Minor Equipment Capital	$0	$0	$0	$0	$50,000
Trucks Buses	$124,900	$0	$200,000	$200,000	$0
Total Capital Outlay	**$353,172**	**$0**	**$250,000**	**$250,000**	**$197,000**
Total Expenditures	**$10,461,109**	**$9,700,156**	**$10,190,156**	**$10,220,156**	**$7,867,335**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ACCOUNT CLERK			
1	$30,870		$30,870
2	$31,684		$31,684
3	$39,707	$450	$40,157
ADMINISTRATIVE ASSISTANT	$56,620	$450	$57,070
BLDG CUST - NIGHTS	$26,478		$26,478
BUILDING CUSTODIAN			
1	$23,244		$23,244
2	$23,244		$23,244
3	$23,244		$23,244
4	$23,995		$23,995
5	$25,718		$25,718
6	$26,834		$26,834
7	$28,478		$28,478
8	$28,858		$28,858
9	$29,438		$29,438
10	$32,565	$450	$33,015
11	$32,565	$450	$33,015
12	$32,565	$650	$33,215
13	$32,565	$1,000	$33,565
14	$34,847	$550	$35,397
BUILDING MAINTENANCE	$41,454	$550	$42,004

FY 2014 Personnel Budget

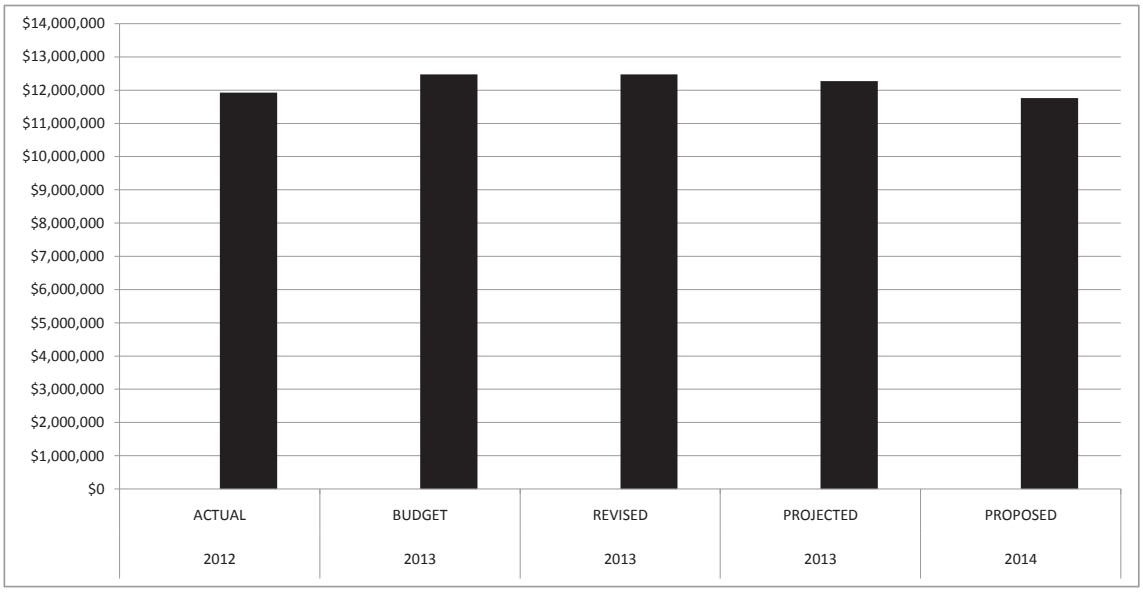
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
CARPENTER			
1	$29,070		$29,070
2	$29,739		$29,739
3	$29,931		$29,931
4	$36,348		$36,348
5	$41,454	$1,000	$42,454
6	$41,454	$850	$42,304
7	$41,454		$41,454
8	$41,454	$550	$42,004
9	$41,454		$41,454
10	$41,454	$450	$41,904
11	$41,454	$650	$42,104
CLERK OF THE WORKS	$56,620	$650	$57,270
CLERK TYPIST	$36,858	$850	$37,708
DIR. OF FAC. & FLEET MAINT.	$81,440	$850	$82,290
ELECTRICIAN			
1	$48,464		$48,464
2	$48,464		$48,464
GARAGE ATTENDANT	$35,651	$650	$36,301
GARAGE SUPER	$66,732	$650	$67,382
HEAVY MOTOR EQUIPMENT	$26,707		$26,707
MAINTENANCE PERSON DPW	$38,126		$38,126
MASON	$57,940		$57,940
METAL BODY WORKER SP			
1	$41,104		$41,104
2	$43,472	$750	$44,222
MOTOR DIESEL REPAIRMAN			
1	$32,074		$32,074
2	$44,221		$44,221
3	$45,864	$450	$46,314
4	$45,864	$550	$46,414
5	$45,864		$45,864
6	$45,864	$550	$46,414
7	$45,864	$450	$46,314
8	$43,146		$43,146
MOTOR EQUIPMENT MAINTENANCE	$42,487		$42,487
MOTOR EQUIPMENT OPER			
1	$28,322		$28,322
2	$31,731		$31,731
3	$32,604		$32,604
4	$35,651	$1,000	$36,651
MOTOR EQUIPMENT REPAIR			
1	$38,672		$38,672
2	$43,472	$850	$44,322
3	$43,472	$550	$44,022
PLUMBER MASTER	$49,768	$550	$50,318
PRINCIPAL CLERK	$43,472	$750	$44,222
S HEAVY EQUIPMENT MOTOR OPERATOR			
1	$32,448		$32,448
2	$41,454		$41,454
3	$41,454	$650	$42,104
SUPT OF FACILITIES, CONST. AND MAINTENANCE	$73,903	$550	$74,453
STOREKEEPER	$43,472	$550	$44,022
WELDER/FABRICATOR			
1	$34,146		$34,146
2	$35,240		$35,240
WK FOREMAN MOTOR DIESEL			
1	$48,464	$850	$49,314
2	$48,464		$48,464
PART TIME			
CLERK OF THE WORKS	$26,895		$26,895
TOTAL PERSONNEL BUDGET	**$2,786,171**	**$20,750**	**$2,806,922**

Department Description FY 2014 Total: $11,754,453

The Fire Department is responsible for fire protection services that include the New Bedford Harbor, the Regional Airport, Industrial Park, Downtown, and high rise apartments in addition to residential properties. The Fire Department responds with 10 Fire Companies made up of 7 Engines and 3 Ladder trucks, maintains two fireboats, a foam trailer, an air unit and a crash fire rescue vehicle at the New Bedford Municipal Airport. Emergency Medical calls are handled by the New Bedford Emergency Medical Services. The Fire Department responds with EMS and provides basic life support at all Priority one calls. The city is divided into two areas for fire response, commanded by a District Chief in each district, and is comprised of 232 uniformed personnel and 6 civilian personnel.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$11,923,448**	**$12,469,821**	**$12,472,821**	**$12,272,822**	**$11,754,453**
Position Distribution					
Full-Time	200	241	241	241	237
Part-Time	0	1	1	1	0



The FY 2014 proposed budget includes the elimination of four full time positions and one part time position through attrition.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$9,514,367	$10,626,189	$10,626,189	$10,133,563	$10,000,522
Additional Gross	536,399	604,183	45,000	83,952	45,000
Longevity	87,750	88,050	88,050	88,050	94,500
Overtime	661,720	250,000	250,000	498,000	250,000
Educational Credit	275,789	330,245	330,245	330,245	294,091
Final Employee Payoffs	84,143	0	0	0	0
Holiday	82,970	45,000	604,183	604,183	574,561
Sal Wages Temporary	15,729	21,736	21,736	21,736	45,968
Sal Wages PT Permanent	23,079	24,232	24,232	24,232	0
Sick Incentive	21,754	21,754	21,754	27,429	27,429
Uniform Allowance	155,380	160,650	160,650	160,650	156,600
Total Personnel Service	**$11,459,079**	**$12,172,039**	**$12,172,039**	**$11,972,040**	**$11,488,671**
Advertising	$332	$300	$300	$300	$300
Cell Phone	0	0	3,000	5,700	4,800
Court Services	0	0	0	500	500
Dues Subscriptions	3,282	2,500	2,500	2,500	2,500
Employees Training	23,843	10,000	10,000	10,000	10,000
Hospital And Medical	69,259	100,000	100,000	100,000	100,000
Insurance	1,935	3,500	3,500	2,000	2,000
Not Otherwise Classified Svc	9,939	4,712	4,712	4,712	5,000
Out Of State Travel	264	0	0	870	1,000
Photograph Charges	88	2,000	2,000	2,000	2,000
Printing	1,225	1,000	1,000	1,000	1,000
Professional Licenses	0	0	0	150	300
Public Safety	1,201	2,000	2,000	2,000	2,000
R M Miscellaneous	12,157	5,000	5,000	11,800	5,000
R M Office Equipment	14,889	33,840	33,840	18,500	18,500
R M Vehicles Fire	0	0	0	12,000	15,000
Refuse Service	0	0	0	1,000	1,000
Rental-Lease	255	500	500	500	682
Telephone	7,631	10,000	10,000	4,200	7,200
Uniform Cleaning Service	0	1,430	1,430	50	1,000
Professional Licenses	0	0	0	0	0
Total Charges and Services	**$146,301**	**$176,782**	**$179,782**	**$179,782**	**$179,782**
Books	$1,645	$400	$400	$1,000	$1,000
Supplies Building Maintenance	0	0	0	4,000	4,000
Freight	0	0	0	0	0
Supplies Janitorial	0	0	0	500	500
Supplies Medical	947	0	0	2,000	2,000
Supplies Not Otherwise Class	16,841	19,500	9,500	4,000	4,000
Supplies Painting	0	0	0	500	500
Supplies Photocopier	1,294	200	200	1,000	1,000
Supplies Public Safety	8,570	14,100	14,100	15,000	10,000
Supplies SmallTools	0	0	0	2,000	2,000
Supplies Sundry Office	6,609	1,800	1,800	7,000	7,000
Supplies Vehicle - Fire	0	0	0	4,000	4,000
Supplies Vehicle - Misc.	30,542	30,000	20,000	5,000	10,000
Uniforms and Other Clothing	57,773	20,000	20,000	20,000	20,000
Total Supplies	**$124,221**	**$86,000**	**$66,000**	**$66,000**	**$66,000**
Fire Equipment Capital	$0	$0	$20,000	$20,000	$20,000
Total Capital Outlay	**$0**	**$0**	**$20,000**	**$20,000**	**$20,000**
Other Financing Uses	$193,848	$35,000	$35,000	$35,000	$0
Total Other Financing	**$193,848**	**$35,000**	**$35,000**	**$35,000**	**$0**
Total Expenditures	**$11,923,448**	**$12,469,821**	**$12,472,821**	**$12,272,822**	**$11,754,453**

FY 2014 Personnel Budget

POSITION TITLE		ANNUAL PAY	LONGEVITY	COLLEGE PAY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
FULL TIME							
DEPUTY FIRE CHIEF		$106,908	$650		$98	$675	$108,331
ELECTRICIAN							
	1	$48,464	$550				$49,014
	2	$48,464					$48,464
FIRE CAPTAIN							
	1	$75,338	$750	$2,768	$4,525	$675	$84,056
	2	$75,338	$1,000	$5,625	$4,525	$675	$87,163
	3	$75,338	$850	$3,616	$4,525	$675	$85,004
	4	$86,407	$750	$2,857	$5,189	$675	$95,878
	5		$1,000			$675	$1,675
FIRE CAPTAIN < 5 YRS							
	1	$74,706	$650	$5,000	$4,487	$675	$85,518
	2	$74,706	$450	$4,330	$4,487	$675	$84,648
	3	$74,706	$750	$5,357	$4,487	$675	$85,975
	4	$74,706	$650	$1,071	$4,487	$675	$81,589
	5	$75,423	$650	$3,125	$4,532	$675	$84,405
	6	$75,423	$550	$4,062	$4,532	$675	$85,242
	7	$74,706	$650	$1,920	$4,487	$675	$82,438
	8		$550			$675	$1,225
FIRE CHIEF		$123,761	$750	$2,366	$98	$675	$127,650
FIRE DISTRICT CHIEF							
	1	$86,407	$550	$3,571	$5,189	$675	$96,392
	2	$86,407	$750	$2,321	$5,189	$675	$95,342
	3	$86,407	$550	$4,598	$5,189	$675	$97,419
	4	$86,407	$650	$3,125	$5,189	$675	$96,046
	5	$86,407	$550	$2,768	$5,189	$675	$95,589
	6	$87,138	$750	$1,339	$5,233	$675	$95,135
	7	$87,138	$1,000	$5,491	$5,233	$675	$99,537
	8	$87,138	$1,000	$4,196	$5,233	$675	$98,242
	9	$89,650	$850	$5,446	$5,390	$675	$102,011
FIRE FIGHTER							
	1	$45,531			$2,722	$675	$48,928
	2	$45,531			$2,722	$675	$48,928
	3	$45,531		$3,214	$2,722	$675	$52,142
	4	$45,531			$2,722	$675	$48,928
	5	$45,531			$2,722	$675	$48,928
	6	$48,779		$3,348	$2,922	$675	$55,724
	7	$48,779			$2,922	$675	$52,376
	8	$48,779			$2,922	$675	$52,376
	9	$48,779			$2,922	$675	$52,376
	10	$48,779			$2,922	$675	$52,376
	11	$48,779			$2,922	$675	$52,376
	12	$48,779			$2,922	$675	$52,376
	13	$48,779		$3,393	$2,922	$675	$55,769
	14	$48,779			$2,922	$675	$52,376
	15	$48,779			$2,922	$675	$52,376
	16	$48,779			$2,922	$675	$52,376
	17	$48,779		$3,884	$2,922	$675	$56,260
	18	$48,779			$2,922	$675	$52,376
	19	$48,779			$2,922	$675	$52,376
	20	$48,779			$2,922	$675	$52,376
	21	$48,779			$2,922	$675	$52,376
	22	$55,921	$550	$4,196	$3,360	$675	$64,702
	23	$55,921	$450		$3,360	$675	$60,406
	24	$55,921	$750		$3,360	$675	$60,706
	25	$55,921	$750	$1,920	$3,360	$675	$62,626
	26	$55,921	$550		$3,360	$675	$60,506
	27	$55,921	$450		$3,360	$675	$60,406
	28	$55,921	$750		$3,360	$675	$60,706
	29	$55,921	$450		$3,360	$675	$60,406
	30	$55,921	$650		$3,360	$675	$60,606
	31	$55,921	$450		$3,360	$675	$60,406
	32	$55,921	$550		$3,360	$675	$60,506
	33	$55,921	$750		$3,360	$675	$60,706
	34	$55,921	$550	$4,196	$3,360	$675	$64,702
	35	$55,921	$750	$1,607	$3,360	$675	$62,313
	36	$55,921	$650	$1,250	$3,360	$675	$61,856
	37	$55,921	$650	$3,125	$3,360	$675	$63,731
	38	$55,921	$650	$4,732	$3,360	$675	$65,338
	39	$55,921	$550	$1,518	$3,360	$675	$62,024

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	COLLEGE PAY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
FIRE FIGHTER						
40	$55,921	$750	$1,205	$3,360	$675	$61,911
41	$55,921	$550	$1,384	$3,360	$675	$61,890
42	$55,921	$750	$1,473	$3,360	$675	$62,179
43	$55,921		$5,401	$3,360	$675	$65,357
44	$55,921	$650	$3,928	$3,360	$675	$64,534
45	$55,921	$750		$3,360	$675	$60,706
46	$55,921	$650		$3,360	$675	$60,606
47	$55,921	$550		$3,360	$675	$60,506
48	$55,921	$550	$5,357	$3,360	$675	$65,863
49	$55,921		$2,857	$3,360	$675	$62,813
50	$55,921	$450		$3,360	$675	$60,406
51	$55,921	$650		$3,360	$675	$60,606
52	$55,921	$450		$3,360	$675	$60,406
53	$55,921	$650	$1,071	$3,360	$675	$61,677
54	$55,921	$750		$3,360	$675	$60,706
55	$55,921	$650		$3,360	$675	$60,606
56	$55,921	$550		$3,360	$675	$60,506
57	$55,921	$850		$3,360	$675	$60,806
58	$55,921	$650		$3,360	$675	$60,606
59	$55,921	$650	$1,741	$3,360	$675	$62,347
60	$55,921	$650		$3,360	$675	$60,606
61	$55,921	$450		$3,360	$675	$60,406
62	$55,921	$750	$1,607	$3,360	$675	$62,313
63	$55,921	$850	$2,768	$3,360	$675	$63,574
64	$55,921	$750	$2,768	$3,360	$675	$63,474
65	$55,921		$625	$3,360	$675	$60,581
66	$55,921	$750		$3,360	$675	$60,706
67	$55,921	$750	$1,786	$3,360	$675	$62,492
68	$55,921	$550	$4,196	$3,360	$675	$64,702
69	$55,921	$550		$3,360	$675	$60,506
70	$55,921	$550	$1,339	$3,360	$675	$61,845
71	$55,921	$550		$3,360	$675	$60,506
72	$55,921	$650		$3,360	$675	$60,606
73	$55,921	$750	$3,928	$3,360	$675	$64,634
74	$55,921	$450		$3,360	$675	$60,406
75	$55,921	$650	$4,330	$3,360	$675	$64,936
76	$55,921	$550	$1,384	$3,360	$675	$61,890
77	$55,921	$750		$3,360	$675	$60,706
78	$55,921	$550	$268	$3,360	$675	$60,774
79	$55,921	$450		$3,360	$675	$60,406
80	$55,921	$450		$3,360	$675	$60,406
81	$55,921	$450	$1,116	$3,360	$675	$61,522
82	$55,921	$450		$3,360	$675	$60,406
83	$55,921	$650		$3,360	$675	$60,606
84	$55,921	$550	$5,357	$3,360	$675	$65,863
85	$55,921	$650	$1,384	$3,360	$675	$61,990
86	$55,921	$550	$2,053	$3,360	$675	$62,559
87	$55,921	$450	$670	$3,360	$675	$61,076
88	$55,921	$850	$2,187	$3,360	$675	$62,993
89	$55,921	$450	$4,196	$3,360	$675	$64,602
90	$55,921	$750		$3,360	$675	$60,706
91	$55,921	$550		$3,360	$675	$60,506
92	$55,921	$850		$3,360	$675	$60,806
93	$55,921	$650	$2,634	$3,360	$675	$63,240
94	$55,921	$450	$3,928	$3,360	$675	$64,334
95	$55,921	$650		$3,360	$675	$60,606
96	$55,921	$650	$982	$3,360	$675	$61,588
97	$55,921	$750	$1,116	$3,360	$675	$61,822
98	$55,921	$750	$5,580	$3,360	$675	$66,286
99	$55,921	$750		$3,360	$675	$60,706
100	$55,921	$450		$3,360	$675	$60,406
101	$55,921	$450	$4,196	$3,360	$675	$64,602
102	$55,921	$550	$3,482	$3,360	$675	$63,988
103	$55,921	$650		$3,360	$675	$60,606
104	$55,921	$650		$3,360	$675	$60,606
105	$55,921	$550		$3,360	$675	$60,506
106	$55,921	$550		$3,360	$675	$60,506
107	$55,921	$550	$1,384	$3,360	$675	$61,890
108	$55,921	$650	$5,625	$3,360	$675	$66,231
109	$55,921	$650		$3,360	$675	$60,606

FY 2014 Personnel Budget

POSITION TITLE		ANNUAL PAY	LONGEVITY	COLLEGE PAY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
FIRE FIGHTER							
	110	$56,459	$850		$3,393	$675	$61,377
	111					$675	$675
	112					$675	$675
	113		$450			$675	$1,125
	114					$675	$675
	115					$675	$675
	116					$675	$675
	117					$675	$675
	118					$675	$675
	119					$675	$675
	120					$675	$675
	121					$675	$675
	122					$675	$675
	123					$675	$675
	124					$675	$675
	125					$675	$675
	126					$675	$675
	127					$675	$675
	128					$675	$675
	129					$675	$675
	130					$675	$675
	131					$675	$675
	132					$675	$675
	133					$675	$675
	134					$675	$675
	135					$675	$675
	136					$675	$675
	137					$675	$675
	138					$675	$675
	139					$675	$675
	140					$675	$675
	141					$675	$675
	142					$675	$675
	143					$675	$675
	144		$550			$675	$1,225
	145					$675	$675
	146					$675	$675
	147		$450			$675	$1,125
	148					$675	$675
	149					$675	$675
	150					$675	$675
	151					$675	$675
	152					$675	$675
	153					$675	$675
	154					$675	$675
	155					$675	$675
	156					$675	$675
	157					$675	$675
	158					$675	$675
	159					$675	$675
	160					$675	$675
	161					$675	$675
	162					$675	$675
	163					$675	$675
	164		$450			$675	$1,125
	165					$675	$675
	166					$675	$675
	167					$675	$675
	168					$675	$675
	169					$675	$675
	170					$675	$675
	171					$675	$675
	172					$675	$675
FIRE LIEUTENANT							
	1	$65,162	$750	$1,116	$3,914	$675	$71,617
	2	$65,162	$750	$2,768	$3,914	$675	$73,269
	3	$65,162	$650	$2,500	$3,914	$675	$72,901
	4	$65,162	$650	$2,857	$3,914	$675	$73,258
	5	$65,162	$1,000	$5,357	$3,914	$675	$76,108
	6	$65,162	$550	$4,196	$3,914	$675	$74,497

FY 2014 Personnel Budget

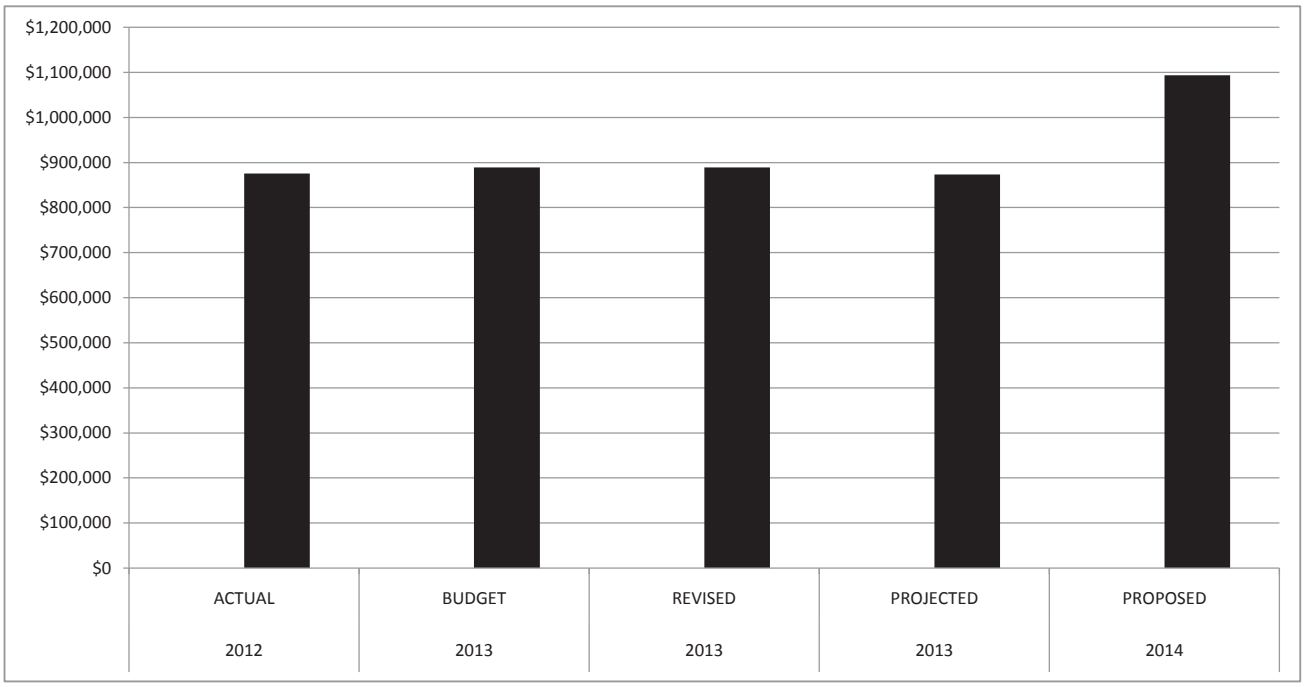
POSITION TITLE	ANNUAL PAY	LONGEVITY	COLLEGE PAY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
FIRE LIEUTENANT						
7	$65,162	$650	$4,732	$3,914	$675	$75,133
8	$65,162	$550	$3,794	$3,914	$675	$74,095
9	$66,414	$650	$3,259	$3,992	$675	$74,990
10	$74,706	$650	$3,259	$4,487	$675	$83,777
11					$675	$675
12		$750			$675	$1,425
13		$750			$675	$1,425
14		$650			$675	$1,325
FIRE LIEUTENANT < 5						
1	$64,618		$4,196	$3,881	$675	$73,370
2	$64,618	$450	$4,598	$3,881	$675	$74,222
3	$64,618	$450	$4,062	$3,881	$675	$73,686
4	$64,618	$450	$1,116	$3,881	$675	$70,740
5	$64,618		$4,330	$3,881	$675	$73,504
6	$64,618	$450	$3,437	$3,881	$675	$73,061
7	$64,618	$850		$3,881	$675	$70,024
8	$64,618	$550		$3,881	$675	$69,724
9	$64,618	$550	$893	$3,881	$675	$70,617
10	$64,618	$550	$1,116	$3,881	$675	$70,840
11	$64,618		$5,491	$3,881	$675	$74,665
12	$64,618		$4,196	$3,881	$675	$73,370
13	$64,618	$550	$2,187	$3,881	$675	$71,911
14	$64,618	$650	$1,116	$3,881	$675	$70,940
15	$65,162	$650		$3,914	$675	$70,401
16	$65,162	$750	$4,732	$3,914	$675	$75,233
17	$65,239	$850	$2,812	$3,920	$675	$73,496
18	$65,239	$650	$5,625	$3,920	$675	$76,109
19	$65,239	$550	$1,384	$3,920	$675	$71,768
20	$65,239	$550	$2,321	$3,920	$675	$72,705
21		$550			$675	$1,225
22		$650			$675	$1,325
PRINCIPAL CLERK	$38,038	$750				$38,788
SENIOR ACCOUNT CLERK	$36,273	$450				$36,723
SENIOR CLERK	$34,744	$650				$35,394
TOTAL PERSONNEL BUDGET	**$10,000,522**	**$94,500**	**$294,091**	**$574,561**	**$156,600**	**$11,120,274**

Department Description FY 2014 Total: $1,093,142

The mission of the Health Department is to promote and protect the health and well being of residents of New Bedford. The Department's purview is defined broadly to include prevention of disease, protection against environmental hazards, encouragement of healthy behaviors, improved access to health services, and response to disasters and health emergencies. These core functions are carried out through the coordinated efforts of Public Health Nurses who lead the Immunization Clinic and Emergency Response activities within the Department; Health Sanitarians and the Lead Inspector who promote and ensure food, housing, and environmental health and safety; the city's Marine Laboratory; the Substance Abuse and Tobacco Control Program; and the Health and Oral Wellness in Schools (HOWS) Program.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$875,232**	**$889,095**	**$889,095**	**$873,301**	**$1,093,142**
Position Distribution					
Full-Time	21	20	20	20	22
Part-Time	0	0	0	0	1



The FY2014 proposed budget for the Health Department includes the addition of three full time code inspector positions, the elimination of a full time sanitarian in mid FY 2013, and the establishment of a part time medical billing position.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$793,258	$823,289	$823,289	$804,880	$900,509
Additional Gross	0	0	5,528	2,760	5,528
Longevity	8,150	7,900	7,900	7,900	8,950
Overtime	1,728	0	0	3,500	0
Final Employee Payoffs	18,742	0	0	0	0
Holiday	2,598	5,528	0	0	0
Sal Wages Temporary	13,168	10,374	10,374	14,889	18,174
Sal Wages PT Permanent	0	0	0	0	11,700
Sick Incentive	1,478	1,478	1,478	1,645	1,645
Uniform Allowance	700	1,050	1,050	1,050	1,050
Total Personnel Service	**$839,821**	**$849,619**	**$849,619**	**$836,624**	**$947,556**
Advertising	$407	$800	$800	$150	$100
Board Member Stipends	2,379	2,676	2,676	2,676	2,676
Cell Phone	0	0	0	150	0
Consultants	0	0	0	7,680	78,065
Court Services	768	3,000	3,000	920	900
Dues Subscriptions	295	350	350	0	0
Employees Training	938	500	500	1,150	500
Hospital And Medical	1,277	4,000	4,000	400	400
In State Travel	1,019	0	0	368	300
Lab Testing Services	1,058	1,200	1,200	847	1,000
Pest Control	0	0	0	165	0
Postage	257	400	400	200	400
Printing	2,431	2,500	2,500	1,632	1,000
Professional Licenses	0	200	200	240	0
R M Miscellaneous	583	100	100	519	100
R M Office Equipment	2,332	250	250	79	100
Rental-Lease	521	500	500	0	0
Telephone	2,639	2,500	2,500	1,300	1,500
Total Charges and Services	**$16,903**	**$18,976**	**$18,976**	**$18,477**	**$87,041**
Books	$0	$0	$0	$0	$0
Supplies Janitorial	0	0	0	0	0
Supplies Medical	7,286	10,000	10,000	8,000	21,345
Supplies Photocopier	1,219	800	800	2,000	2,000
Supplies Sundry Office	9,827	9,375	9,375	8,000	10,000
Supplies Teaching - Library	175	175	175	200	200
Uniforms and Other Clothing	0	150	150	0	0
Total Supplies	**$18,508**	**$20,500**	**$20,500**	**$18,200**	**$33,545**
Computer Software Non Cptl	$0	$0	$0	$0	$5,000
Office Equip Furn Capital	0	0	0	0	20,000
Total Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$25,000**
Total Expenditures	**$875,232**	**$889,095**	**$889,095**	**$873,301**	**$1,093,142**

FY 2014 Personnel Budget

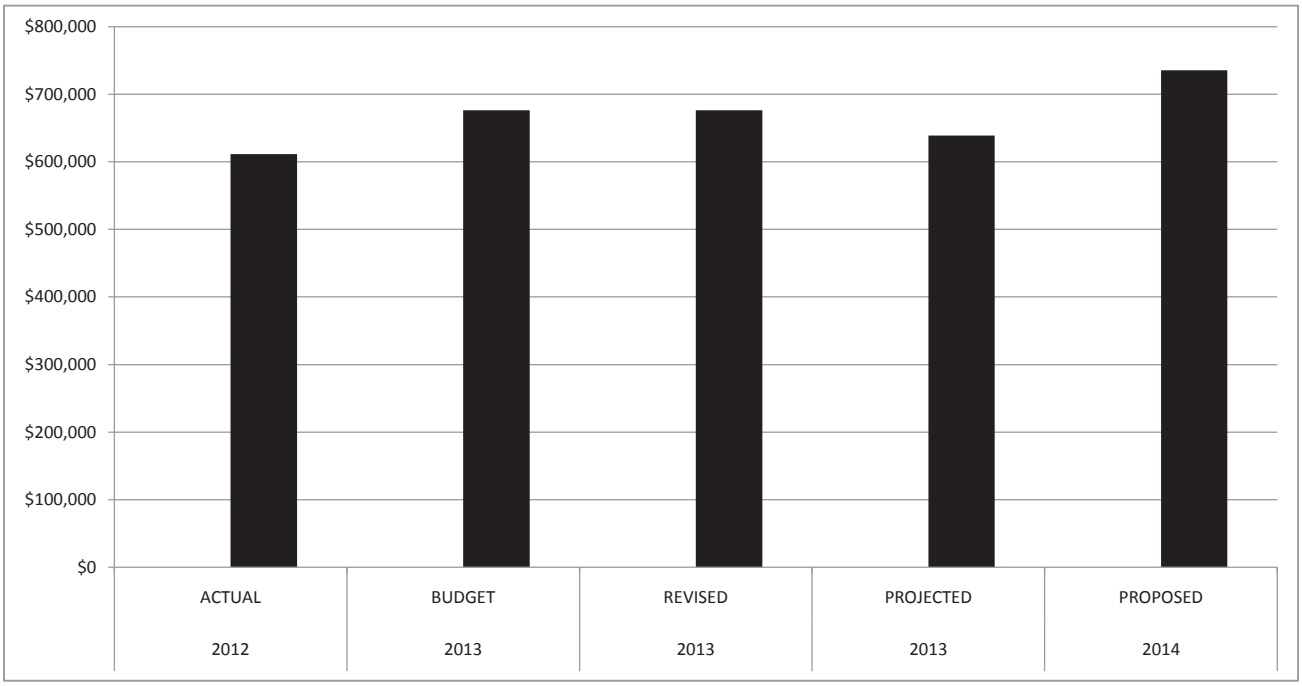
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
CLERK TYPIST			
1	$32,250	$450	$32,700
2	$32,250	$550	$32,800
CLERK STENOGRAPHER	$32,250	$750	$33,000
CODE ENFORCEMENT INSPECTOR			
1	$28,434		$28,434
2	$28,434		$28,434
3	$41,455	$850	$42,305
COMPLIANCE OFFICER	$13,229		$13,229
DIRECTOR OF PUBLIC HEALTH	$79,963		$79,963
LEAD PAINT INSPECTOR	$43,472	$750	$44,222
NURSING SUPERVISOR	$61,264	$550	$61,814
OFFICE MANAGER	$54,880	$750	$55,630
PROJECT COORDINATOR			
1	$37,823		$37,823
2	$49,565	$650	$50,215
PUBLIC HEALTH AIDE	$32,250		$32,250
PUBLIC HEALTH NURSE	$43,618		$43,618
SANITARIAN			
1	$31,897		$31,897
2	$36,675	$450	$37,125
3	$45,864	$450	$46,314
4	$45,864	$650	$46,514
5	$45,864	$550	$46,414
SENIOR CLERK	$34,744	$1,000	$35,744
SUPERVISING LAB TECH	$48,464	$550	$49,014
PART TIME			
MEDICAL BILLER	$11,700		$11,700
TOTAL PERSONNEL BUDGET	**$912,209**	**$8,950**	**$921,159**

Department Description FY 2014 Total: $735,649

The Department of Inspectional Services enforces all provisions of the Massachusetts Building Code, Plumbing Regulations, Massachusetts Electrical Code, Weights and Measures, Local Zoning and City Regulations and Ordinances, acts on any questions or complaints, and issues permits relative to the construction, reconstruction, alteration, repair, demolition, use and occupancy and maintenance of all buildings and structures. The department conducts yearly or bi-annual inspections of places of assembly and multi-family dwellings to ensure public safety, and takes part in the Mayor's Task Force.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$611,512**	**$676,389**	**$676,389**	**$638,919**	**$735,649**
Position Distribution					
Full-Time	13	13	13	13	14
Part-Time	0	0	0	0	0



The FY 2014 proposed budget includes the transfer of one position from Planning and Community Development, the addition of a full time inspector and the elimination of a senior account clerk in mid-FY 2013.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$572,071	$603,092	$595,355	$565,774	$663,088
Longevity	3,200	3,200	3,200	3,200	2,950
Overtime	316	0	0	0	0
Final Employee Payoffs	2,899	0	0	0	0
Sal Wages Temporary	9,419	37,976	37,976	35,364	37,831
Sick Incentive	1,991	1,991	1,991	1,650	1,650
Total Personnel Service	**$589,896**	**$646,259**	**$638,522**	**$605,988**	**$705,519**
Advertising	$0	$0	$0	$0	$0
Cell Phone	0	0	0	2,500	0
Contractual Services	1,800	1,500	9,237	8,500	1,500
Court Services	398	1,500	1,500	300	1,500
Dues Subscriptions	1,985	2,500	2,500	2,500	2,500
Employees Training	130	0	0	0	0
Hospital And Medical	1,103	1,750	1,750	1,500	1,750
In State Travel	165	0	0	400	0
Pest Control	150	0	0	300	0
Postage	69	0	0	0	0
Printing	3,638	3,500	3,500	3,500	3,500
Professional Licenses	312	400	400	400	400
R M Miscellaneous	205	1,000	1,000	250	1,000
R M Office Equipment	480	2,500	2,500	1,300	2,500
Telephone	2,659	4,800	4,800	2,269	4,800
Total Charges and Services	**$13,094**	**$19,450**	**$27,187**	**$23,719**	**$19,450**
Books	$2,081	$2,000	$2,000	$900	$2,000
Supplies Not Otherwise Class	416	680	680	300	680
Supplies Painting	0	0	0	12	0
Supplies Photocopier	548	2,500	2,500	1,000	2,500
Supplies Sundry Office	5,476	5,500	5,500	7,000	5,500
Total Supplies	**$8,521**	**$10,680**	**$10,680**	**$9,212**	**$10,680**
Total Expenditures	**$611,512**	**$676,389**	**$676,389**	**$638,919**	**$735,649**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE SPECIALIST	$41,519	$550	$42,069
BUILDING INSPECTOR			
1	$33,675		$33,675
2	$41,592	$0	$41,592
3	$44,685	$0	$44,685
4	$51,563	$550	$52,113
5	$51,563	$550	$52,113
CLERK TYPIST			
1	$24,772	$0	$24,772
2	$32,250	$0	$32,250
COMMISSIONER OF INSPECTIONAL SERVICES	$88,172	$450	$88,622
COMPLIANCE OFFICER	$56,620		$56,620
INSPECTOR OF WIRES	$57,325	$0	$57,325
PLUMBING & GAS INSPECTOR			
1	$39,260	$0	$39,260
2	$43,472	$0	$43,472
SEALER OF WEIGHTS/MEASURES	$56,620	$850	$57,470
TOTAL PERSONNEL BUDGET	**$663,088**	**$2,950**	**$666,038**

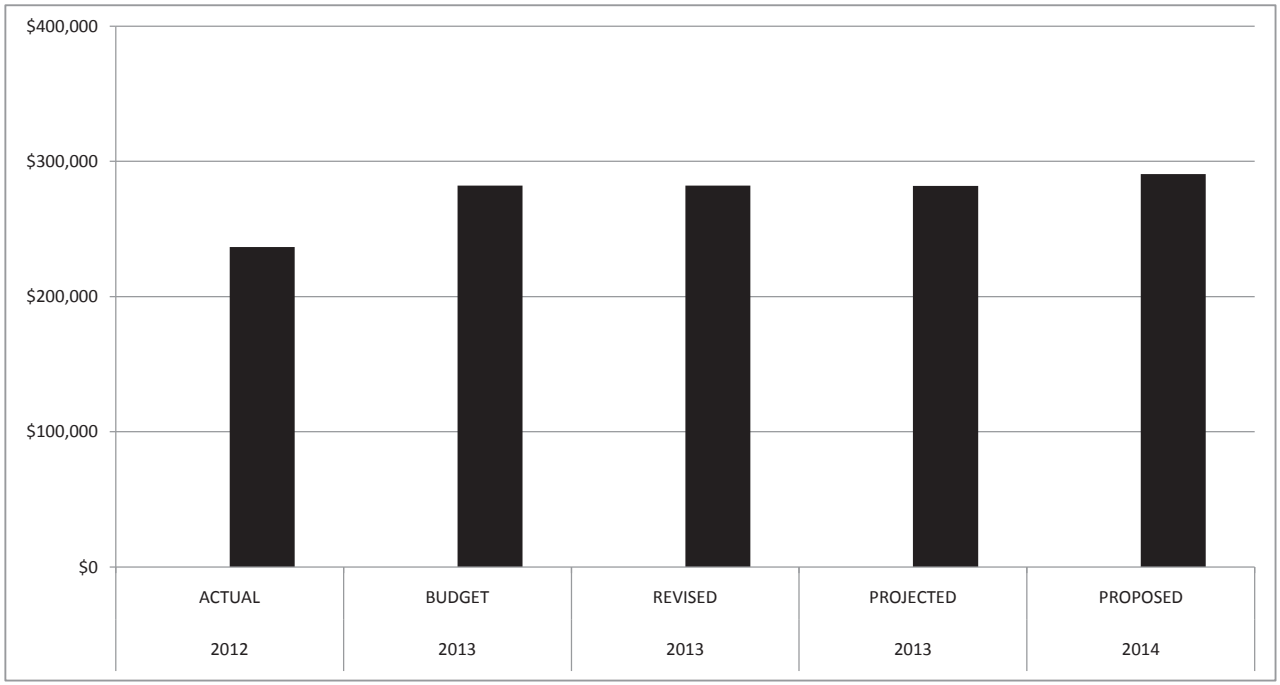
Department Description

FY 2014 Total $290,672

The mission of the Personnel Department is to recommend for hire and retain employees who will provide and support services to the public in the most productive, economical and user-friendly manner. The mission incorporates the fostering of an inclusive, respectful and diverse workforce reflective of the community at large, providing a safe workplace, fair wages, competitive benefits and training opportunities and the compliance with applicable laws, regulations and collective bargaining.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$236,784**	**$282,248**	**$282,248**	**$281,996**	**$290,672**
Position Distribution					
Full-Time	4	5	5	5	5
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$222,030	$251,591	$251,591	$251,591	$256,500
Longevity	2,600	2,600	2,600	2,600	2,600
Overtime	0	0	0	500	0
Sal Wages Temporary	0	22,677	22,677	21,643	25,917
Sick Incentive	425	425	425	700	700
Total Personnel Service	**$225,055**	**$277,293**	**$277,293**	**$277,034**	**$285,717**
Advertising	$8,584	$1,010	$1,010	$345	$1,000
Dues Subscriptions	275	300	300	275	300
Encumbrance- Charges - Service	0	0	0	0	0
Governmental Meetings	160	150	150	280	300
Hospital And Medical	230	100	100	320	260
In State Travel	98	100	100	1,342	300
Not Otherwise Classified Svc	175	0	0	0	0
Printing	529	1,500	1,500	720	1,000
R M Miscellaneous	0	200	200	0	100
Rental-Lease	84	0	0	85	100
Total Charges and Services	**$10,135**	**$3,360**	**$3,360**	**$3,367**	**$3,360**
Food Items Perishable	$150	$200	$200	$150	$150
Supplies Photocopier	369	350	350	417	450
Supplies Sundry Office	1,075	1,045	1,045	1,028	995
Total Supplies	**$1,594**	**$1,595**	**$1,595**	**$1,595**	**$1,595**
Total Expenditures	**$236,784**	**$282,248**	**$282,248**	**$281,996**	**$290,672**

FY 2014 Personnel Budget

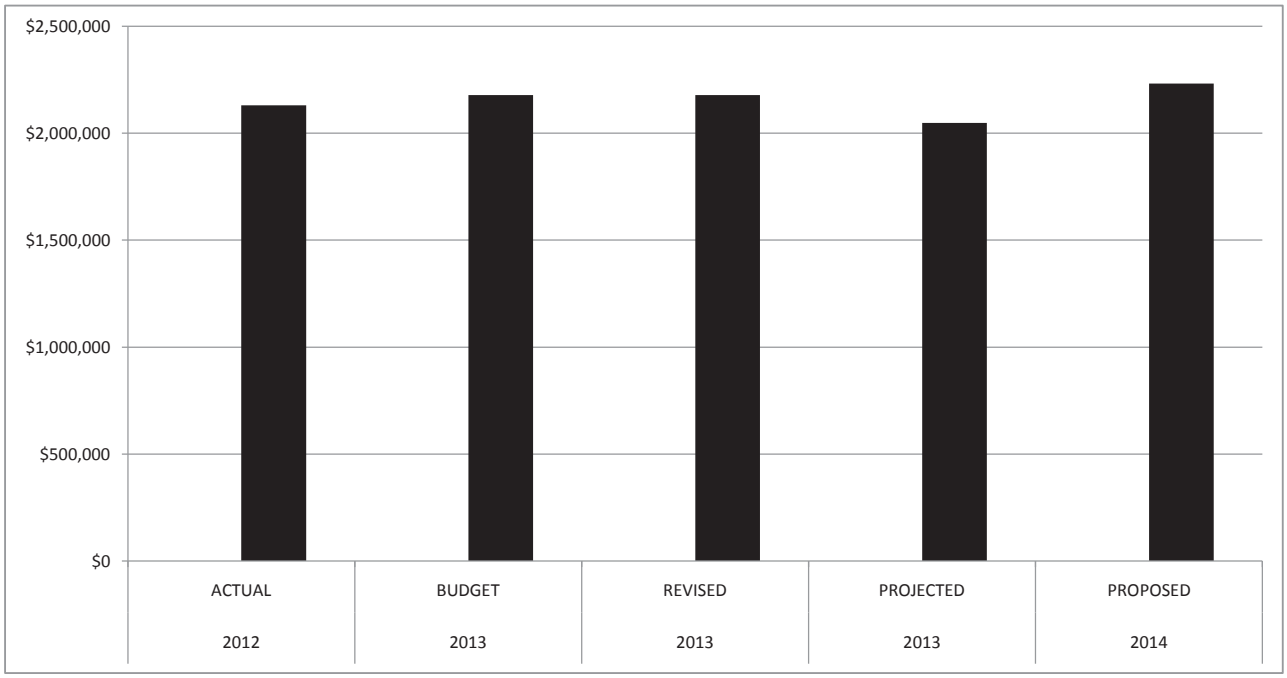
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE SPECIALIST	$48,995	$750	$49,745
BENEFITS ADMINISTRATOR	$56,620	$850	$57,470
DIRECTOR OF LABOR RELATIONS & PERSONNEL	$79,000	$1,000	$80,000
SENIOR ACCOUNT CLERK			
1	$30,430		$30,430
2	$41,454		$41,454
TOTAL PERSONNEL BUDGET	**$256,500**	**$2,600**	**$259,100**

Department Description FY 2014 Total: $2,232,279

The New Bedford Free Public Library helps meet the information and entertainment needs of the residents of the City. The Main Library is an historic building with one of the best permanent art collections and genealogy collections on the Southcoast. The Howland-Green Branch serves the South End, the Lawler Branch the West End, and the Wilks Branch the North End. The Casa da Saudade Branch holds the Portuguese collection of the Library. The Bookmobile acts as a library for many of the elementary schools in the City along with providing mobile services to Housing Authority Projects, nursing homes, etc. Each of the five locations has a meeting room which is used by federal, state, and local government agencies and by community groups.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$2,129,897**	**$2,178,541**	**$2,178,541**	**$2,047,539**	**$2,232,279**
Position Distribution					
Full-Time	26	26	26	26	26
Part-Time	2	2	2	2	2



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$1,162,510	$1,180,830	$1,182,330	$1,170,525	$1,185,988
Longevity	11,950	12,100	12,100	12,100	11,200
Overtime	0	0	0	0	0
Final Employee Payoffs	0	0	0	13,368	0
Holiday	28	0	0	0	0
Sal Wages Temporary	95,022	98,288	98,288	96,405	98,292
Sal Wages PT Permanent	35,508	37,740	37,740	37,740	38,126
Sick Incentive	3,713	4,408	4,408	4,408	4,408
Total Personnel Service	**$1,308,731**	**$1,333,366**	**$1,334,866**	**$1,334,546**	**$1,338,015**
Advertising	$1,195	$0	$0	$0	$0
Computer Data Processing	51,831	52,000	52,000	50,220	50,742
Consultants	0	8,000	8,000	8,000	0
Dues Subscriptions	425	0	0	1,950	1,950
Electricity	94,394	104,000	104,000	110,341	112,000
FICA Medical	1,008	0	0	2,961	0
Hospital And Medical	275	350	350	325	350
In State Travel	22	0	0	0	0
Insurance	17,689	26,154	26,154	17,689	26,939
Internet Lines	0	0	0	1,960	3,694
Late Charges Interest	212	0	0	500	0
Misc Indirect Charges	509,756	500,000	500,000	378,186	500,000
Natural Gas	8,791	10,200	10,200	17,200	19,000
Not Otherwise Classified Svc	324	0	0	805	0
Oil For Heat	26,827	35,613	34,113	15,000	17,000
Postage	30	0	0	0	0
Printing	0	0	0	282	0
Public Safety	9,137	9,000	9,000	9,000	9,000
R M Office Equipment	0	0	0	648	0
Rental-Lease	1,000	1,000	1,000	1,000	1,000
Telephone	3,112	3,358	3,358	1,540	3,694
Total Charges and Services	**$726,028**	**$749,675**	**$748,150**	**$617,607**	**$745,369**
Books	$44,696	$45,000	$45,000	$45,193	$45,000
Newspaper Magazines	37,519	38,000	38,000	34,930	38,000
Supplies Photocopier	1,656	1,000	1,000	1,138	1,000
Supplies Public Safety	0	0	0	0	0
Supplies Sundry Office	2,820	3,300	3,300	3,785	3,300
Supplies Teaching - Library	6,142	7,000	7,000	8,141	7,000
Vehicle Gas Fuel	2,305	1,200	1,200	2,200	1,200
Total Supplies	**$95,138**	**$95,500**	**$95,500**	**$95,387**	**$95,500**
Minor Equipment Capital	$0	$0	$0	$0	$53,395
Total Capital Outlay	**$0**	**$0**	**$0**	**$0**	**$53,395**
Total Expenditures	**$2,129,897**	**$2,178,541**	**$2,178,541**	**$2,047,539**	**$2,232,279**

FY 2014 Personnel Budget

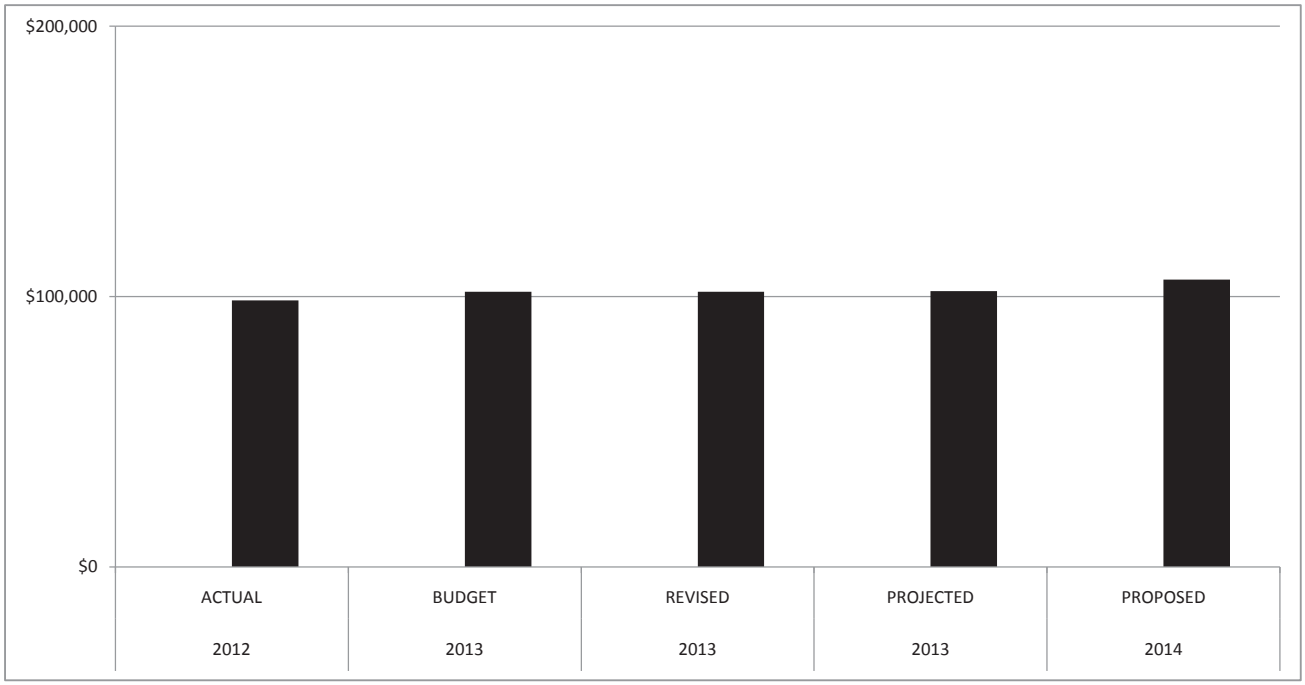
POSITION TITLE		ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME				
BOOKKEEPER		$34,744	$550	$35,294
BOOKMOBILE DRIVER/CLERK		$31,794		$31,794
BRANCH HEAD				
	1	$63,667	$750	$64,417
	2	$63,667		$63,667
	3	$63,667	$1,000	$64,667
	4	$63,667		$63,667
LIBRARIAN II		$59,662		$59,662
LIBRARIAN III				
	1	$66,732	$850	$67,582
	2	$66,732	$450	$67,182
	3	$66,732		$66,732
LIBRARY ASSISTANT I				
	1	$32,810		$32,810
	2	$32,810		$32,810
	3	$33,361		$33,361
	4	$33,361		$33,361
	5	$33,361	$550	$33,911
	6	$33,361	$750	$34,111
	7	$33,361	$850	$34,211
	8	$33,361	$1,000	$34,361
	9	$33,361	$1,000	$34,361
LIBRARY ASSISTANT II				
	1	$26,900		$26,900
	2	$39,357		$39,357
	3	$40,131	$1,000	$41,131
	4	$40,131	$850	$40,981
	5	$40,131	$750	$40,881
	6	$40,131	$850	$40,981
LIBRARY DIRECTOR		$79,000		$79,000
PART TIME				
LIBRARY ASSISTANT I		$19,063		$19,063
LIBRARY ASSISTANT I		$19,063		$19,063
TOTAL PERSONNEL BUDGET		**$1,224,114**	**$11,200**	**$1,235,314**

Department Description FY 2014 Total: $106,240

The Licensing Board operates in accordance with Massachusetts General Laws of Chapters 138 and 140, the Rules and Regulations of the Alcoholic Beverages Control Commission (204 CMR) and the City of New Bedford Licensing Board, as well as with other applicable City of New Bedford Ordinances. It is the Licensing Board's responsibility to consider the impact of its approval in the granting of new or the renewal of existing licenses, and the impact said license will have in the neighborhood, as well as to the overall betterment to the City of New Bedford. The Licensing Board also conducts violations hearings as warranted to ensure the public's safety. It is the Board's intention to be proactive rather than reactive, to maintain an active presence in the community through inspections with the Police, Fire and Building Departments.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$98,593**	**$101,753**	**$101,753**	**$102,019**	**$106,240**
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$86,509	$89,561	$89,561	$89,561	$93,398
Longevity	650	650	650	750	1,200
Sick Incentive	300	300	300	400	400
Total Personnel Service	**$87,459**	**$90,511**	**$90,511**	**$90,711**	**$94,998**
Advertising	$150	$0	$0	$0	$0
Board Member Stipends	8,060	8,716	8,716	8,716	8,716
Dues Subscriptions	341	336	336	391	391
In State Travel	163	0	0	0	0
Printing	1,048	1,004	1,004	920	949
R M Miscellaneous	68	0	0	0	0
R M Office Equipment	0	0	0	141	0
Rental-Lease	36	36	36	36	36
Total Charges and Services	**$9,866**	**$10,092**	**$10,092**	**$10,204**	**$10,092**
Supplies Photocopier	$568	$485	$485	$219	$265
Supplies Sundry Office	700	665	665	885	885
Total Supplies	**$1,268**	**$1,150**	**$1,150**	**$1,104**	**$1,150**
Total Expenditures	**$98,593**	**$101,753**	**$101,753**	**$102,019**	**$106,240**

FY 2014 Personnel Budget

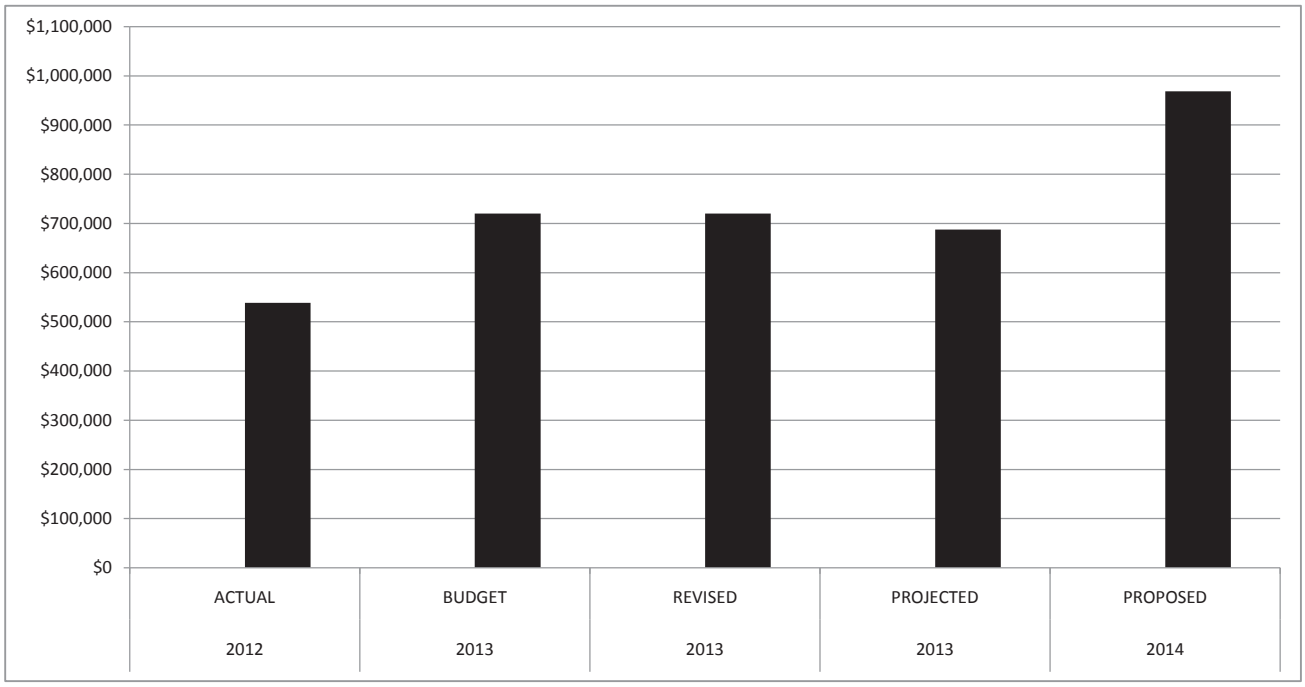
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
SENIOR CLERK	$34,745	$750	$35,495
DIRECTOR OF LICENSING	$58,653	$450	$59,103
TOTAL PERSONNEL BUDGET	**$93,398**	**$1,200**	**$94,598**

Department Description FY 2014 Total: $968,779

The Management Information Systems (MIS) Department's primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the City's business objectives. Working in conjunction with all other municipal departments/agencies, the MIS Department provides the overall leadership, oversight, and direction for municipal departments to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$538,687**	**$720,160**	**$720,160**	**$687,694**	**$968,779**
Position Distribution					
Full-Time	6	8	8	8	8
Part-Time	0	0	0	0	0



The FY 2014 proposed budget for MIS includes the transfer of one full time position to the Chief Finance Officer and the addition of a full time systems analyst.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$350,280	$463,144	$463,144	$410,330	$453,192
Additional Gross	0	0	0	21,344	0
Longevity	3,800	4,150	4,150	4,150	3,500
Sick Incentive	1,150	1,150	1,150	997	997
Total Personnel Service	**$355,230**	**$468,444**	**$468,444**	**$436,821**	**$457,689**
Computer Data Processing	$58,055	$55,963	$55,963	$55,963	$38,425
Dues Subscriptions	485	485	485	485	485
Employees Training	2,001	3,000	3,000	2,157	1,000
In State Travel	362	0	0	0	0
Internet Lines	0	0	0	5,617	9,548
Postage	69	0	0	0	0
Printing	2,447	0	0	0	0
R M Miscellaneous	0	125,897	125,897	125,897	357,741
R M Office Equipment	25,128	24,771	24,771	24,771	24,771
Telephone	17,765	24,000	24,000	18,383	11,520
Total Charges and Services	**$106,311**	**$234,116**	**$234,116**	**$233,273**	**$443,490**
Supplies Photocopier	$3,375	$4,200	$4,200	$4,200	$4,200
Supplies SmallTools	0	500	500	500	500
Supplies Sundry Office	14,066	12,900	12,900	12,900	12,900
Total Supplies	**$17,441**	**$17,600**	**$17,600**	**$17,600**	**$17,600**
Computer Equipment Capital	$59,705	$0	$0	$0	$50,000
Total Capital Outlay	**$59,705**	**$0**	**$0**	**$0**	**$50,000**
Total Expenditures	**$538,687**	**$720,160**	**$720,160**	**$687,694**	**$968,779**

FY 2014 Personnel Budget

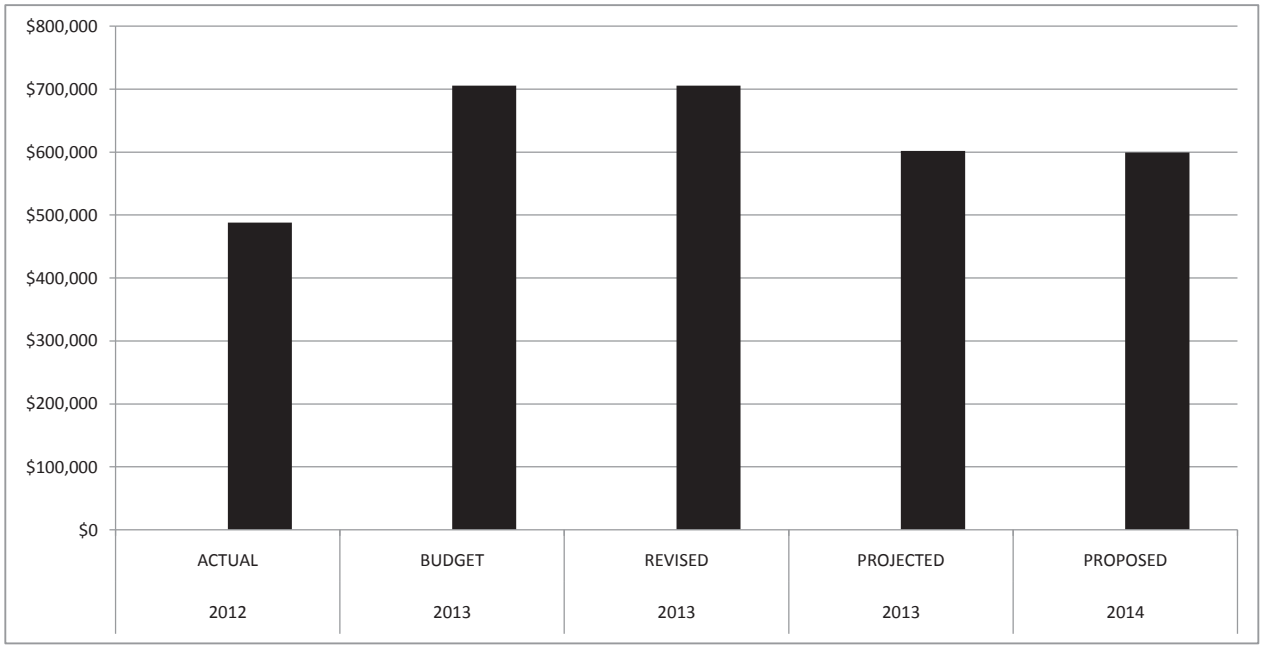
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE ASSISTANT	$52,909	$1,000	$53,909
ASST. MIS DIRECTOR	$66,732	$650	$67,382
COMPUTER OPERATOR	$31,465		$31,465
M.I.S. ANALYST			
1	$49,984		$49,984
2	$60,973	$650	$61,623
3	$60,973	$650	$61,623
4	$60,974	$550	$61,524
MIS DIRECTOR	$69,182		$69,182
TOTAL PERSONNEL BUDGET	**$453,192**	**$3,500**	**$456,692**

Department Description FY 2014 Total: $599,376

The Office of the Mayor coordinates the activities of the Mayor, and all City departments, as well as activites inlcuding the Mayor's scheduling, policy development and communications activities. The Office of the Mayor also communicates mayoral directives and decisions to departments and works closely with department heads and staff to implement those decisions.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$487,761**	**$705,318**	**$705,318**	**$601,826**	**$599,376**
Position Distribution					
Full-Time	5	9	9	9	7
Part-Time	2	0	0	0	0



The FY2014 proposed budget inlcudes the elimination of one support position and the transfer of the Chief Financial Officer to that office.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$390,793	$602,645	$602,645	$500,000	$480,076
Final Employee Payoffs	22,047	0	0	423	0
Sal Wages Temporary	2,820	3,000	3,000	15,290	18,000
Sal Wages PT Permanent	-370	0	0	0	0
Sick Incentive	1,050	1,050	1,050	1,050	1,050
Total Personnel Service	**$416,340**	**$606,695**	**$606,695**	**$516,763**	**$499,126**
Advertising	$698	$1,500	$1,500	$1,000	$1,500
Arts and Culture	6,850	10,000	10,000	17,141	25,000
Consultants	3,100	25,000	25,000	13,500	25,000
Dues Subscriptions	1,018	275	275	1,933	750
Employees Training	0	0	0	150	250
EVS OCF	13,309	16,000	16,000	4,560	10,000
In State Travel	1,889	500	500	2,569	1,000
Late Charges Interest	2	0	0	0	0
Mass Municipal Association	14,630	15,961	15,961	15,961	16,000
Not Otherwise Classified Svc	6,433	10,000	10,000	3,880	0
Out Of State Travel	2,952	0	0	2,926	1,250
Postage	161	400	400	119	400
Printing	2,827	1,950	1,950	1,459	1,950
R M Miscellaneous	1,497	0	0	686	0
Rental-Lease	0	1,620	1,620	0	0
Telephone	5,595	4,200	4,200	7,965	4,200
U S Conference Of Mayors	5,269	6,967	6,967	6,967	7,000
Total Charges and Services	**$66,229**	**$94,373**	**$94,373**	**$80,816**	**$94,300**
Food Items Non Perishable	$491	$0	$0	$243	$0
Food Items Perishable	131	0	0	309	0
Newspaper Magazines	0	200	200	346	200
Supplies Not Otherwise Class	66	0	0	0	0
Supplies Photocopier	215	200	200	424	200
Supplies Sundry Office	4,289	3,850	3,850	2,925	5,550
Total Supplies	**$5,192**	**$4,250**	**$4,250**	**$4,247**	**$5,950**
Total Expenditures	**$487,761**	**$705,318**	**$705,318**	**$601,826**	**$599,376**

FY 2014 Personnel Budget

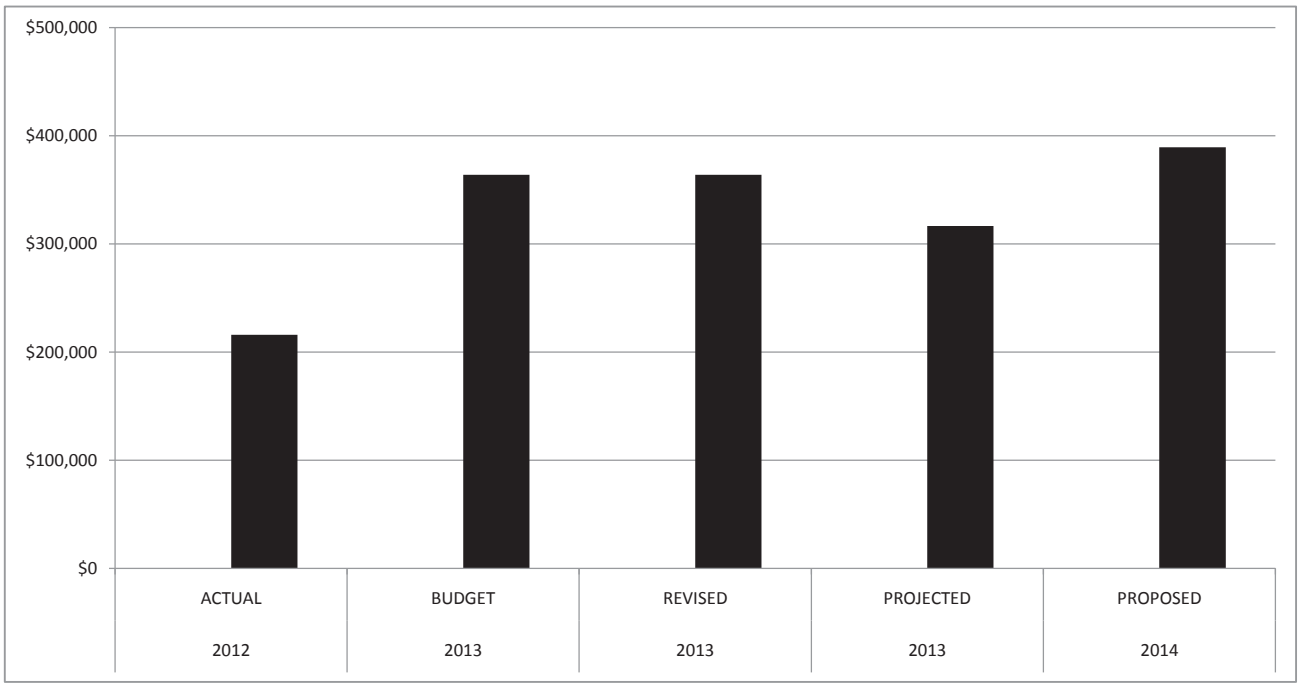
POSITION TITLE	ANNUAL PAY	TOTAL
FULL TIME		
ACCOUNT CLERK	$29,328	$29,328
ADMINISTRATIVE SPECIALIST	$44,384	$44,384
CHIEF OF STAFF	$92,433	$92,433
EXECUTIVE AIDE		
1	$69,067	$69,067
2	$73,903	$73,903
MAYOR	$112,420	$112,420
PUBLIC INFO OFFICER	$58,540	$58,540
TOTAL PERSONNEL BUDGET	**$480,076**	**$480,076**

Department Description FY 2014 Total: $389,333

The Department of Planning and Community Development (DPCD) is responsible for a comprehensive range of activities and duties committed to enhancing community, housing and economic development throughout the City of New Bedford. The primary functions include land use planning, housing policy, transportation planning, historic preservation, neighborhood improvement efforts, and housing and community development to assist low and moderate income residents. The department is comprised of two divisions which consist of the Planning Division and the Housing and Community Development Division.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$215,853**	**$363,977**	**$363,977**	**$316,677**	**$389,333**
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0



The FY 2014 proposed budget partially funds the Director of Planning and Community Development in the General Fund as part of the merger between the former Office of Planning and Department of Community Development. Remaining recources associated with the Department are funded by the annual Community Development Block Grant award.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$185,867	$237,237	$230,237	$183,237	$259,843
Longevity	1,300	450	450	450	0
Final Employee Payoffs	21,280	0	0	0	0
Sick Incentive	690	690	690	390	690
Total Personnel Service	**$209,137**	**$238,377**	**$231,377**	**$184,077**	**$260,533**
Advertising	$2,088	$1,000	$8,000	$8,000	$8,000
Consultants	0	0	0	0	116,200
Dues Subscriptions	1,258	1,100	1,100	1,100	1,100
Employees Training	0	0	0	0	0
Hospital And Medical	0	90	90	90	90
Printing	975	1,700	1,700	1,700	1,700
Telephone	0	460	460	460	460
Total Charges and Services	**$4,320**	**$4,350**	**$11,350**	**$11,350**	**$127,550**
Supplies Photocopier	$198	$250	$250	$250	$250
Supplies Sundry Office	857	1,000	1,000	1,000	1,000
Total Supplies	**$1,054**	**$1,250**	**$1,250**	**$1,250**	**$1,250**
Office Equip Furn Capital	$1,342	$0	$0	$0	$0
Total Capital Outlay	**$1,342**	**$0**	**$0**	**$0**	**$0**
Other Financing Uses	$0	$120,000	$120,000	$120,000	$0
Total Other Financing	**$0**	**$120,000**	**$120,000**	**$120,000**	**$0**
Total Expenditures	**$215,853**	**$363,977**	**$363,977**	**$316,677**	**$389,333**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	TOTAL
FULL TIME		
ASST. CITY PLANNER	$66,732	$66,732
CITY PLANNER	$69,298	$69,298
DIRECTOR OF PLANNING & COMMUNITY DEV.	$27,962	$27,662
PRESERVATION PLANNER	$50,860	$50,860
SENIOR PLANNER	$44,991	$44,991
TOTAL PERSONNEL BUDGET	**$259,843**	**$259,543**

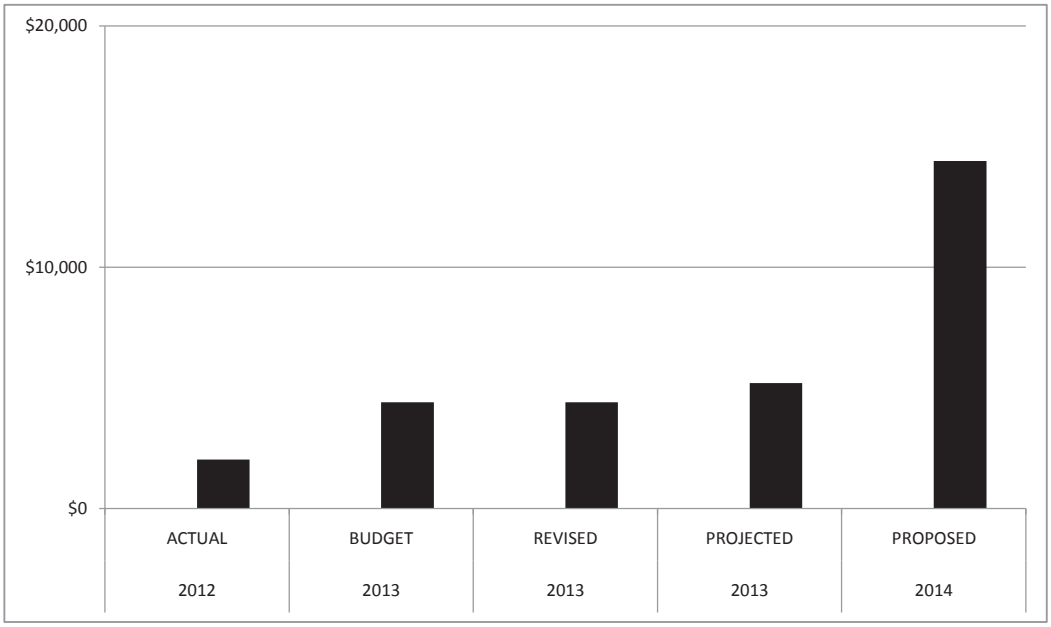
Department Description

FY 2014 Total: $14,400

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.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$2,032**	**$4,400**	**$4,400**	**$5,200**	**$14,400**



The FY 2014 proposed budget includes additional funding for advertising expenses to be offset by increased revenue.

FY 2014 Expenditure Detail

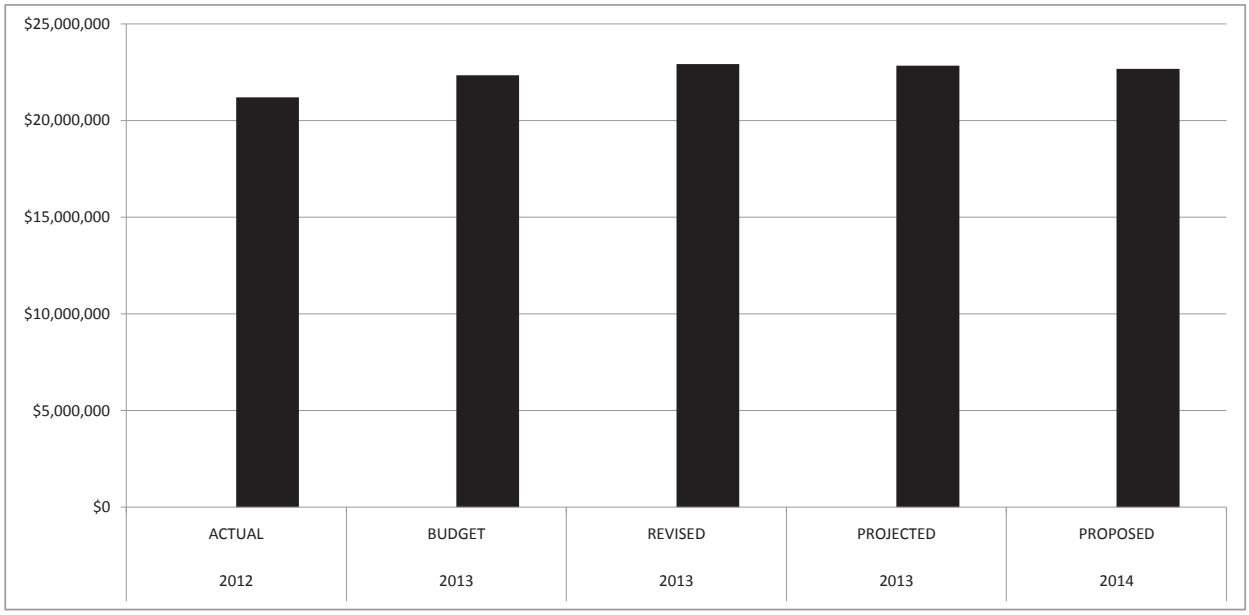
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Advertising	$952	$2,000	$2,000	$4,000	$12,000
Board Member Stipends	$1,080	$2,400	$2,400	$1,200	$2,400
Total Charges and Services	$2,032	$4,400	$4,400	$5,200	$14,400
Total Expenditures	**$2,032**	**$4,400**	**$4,400**	**$5,200**	**$14,400**

Department Description FY 2014 Total: $22,670,763

The New Bedford Police Department enhances the quality of life in the City by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment. The department operates from its main headquarters, located at 871 Rockdale Avenue along with three substations: Station 1 located at 572 Pleasant Street, Station 2 located at 168 Cove Street and Station 3 at 781 Ashley Boulevard. Currently the department has 269 sworn officers and 44 civilian employees.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$21,200,789**	**$22,333,193**	**$22,918,193**	**$22,831,358**	**$22,670,763**
Position Distribution					
Full-Time	294	310	310	310	313
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$16,701,606	$17,651,840	$17,531,840	$17,462,782	$17,980,698
Additional Gross	924,214	993,258	0	0	0
Longevity	119,577	126,869	126,869	124,098	132,688
Overtime	1,448,797	1,212,000	1,212,000	1,301,708	1,112,000
Overtime Court Time	562,638	700,000	700,000	563,281	663,272
Final Employee Payoffs	32,993	0	0	45,614	0
ONE TIME PAYROLL SETTLEMENT	0	0	0	8,609	0
Holiday	0	0	993,258	974,438	1,002,827
Sal Wages Temporary	0	0	0	2,483	28,080
Sick Incentive	24,281	24,281	24,281	30,155	30,155
Uniform Allowance	241,750	265,000	265,000	265,000	266,250
Total Personnel Service	**$20,055,856**	**$20,973,248**	**$20,853,248**	**$20,778,168**	**$21,215,970**
Advertising	$626	$200	$200	$200	$200
Animal Boarding	0	0	0	40,835	58,000
Animal Cremation	0	0	0	8,700	10,700
Cell Phone	0	0	0	365	3,000
Consultants	4,517	0	0	375	0
Contractual Services	0	0	0	9,564	0
Court Services	3,225	5,000	5,000	4,200	4,219
Dues Subscriptions	16,108	18,500	18,500	18,500	18,500
Employees Training	29,463	52,500	52,500	49,750	18,900
Hospital And Medical	243,632	300,000	300,000	318,000	305,000
In State Travel	195	1,000	1,000	700	1,500
Insurance	96,357	0	0	0	0
Internet Lines	0	0	0	5,400	6,000
Lab Testing Services	0	0	0	10,040	11,000
Meals For Travel Or Meetings	70	0	0	0	0
Misc Indirect Charges	32,298	41,000	41,000	38,500	38,500
Not Otherwise Classified Svc	59,214	42,000	42,000	0	0
Out Of State Travel	7	1,500	1,500	1,000	1,500
Pest Control	324	0	0	324	324
Police Detail	0	0	0	-5,000	0
Postage	6	100	100	107	100
Professional Licenses	0	150	150	150	150
Public Safety	244,637	305,000	290,000	260,000	290,000
R M Miscellaneous	67,957	70,000	70,000	69,000	70,000
R M Office Equipment	928	5,000	5,000	4,500	5,000
Rental-Lease	106,287	286,768	286,768	258,000	292,625
Telephone	8,727	13,500	13,500	11,800	7,000
Television Cable	0	0	0	520	0
Total Charges and Services	**$914,580**	**$1,142,218**	**$1,127,218**	**$1,105,530**	**$1,142,218**
Books	$66	$0	$0	$4,155	$0
Supplies Building Maintenance	180	0	0	64	0
Freight	0	0	0	14	0
Supplies Medical	53	0	0	15	0
Supplies Painting	208	0	0	0	0
Supplies Photocopier	5,056	9,000	9,000	7,100	8,000
Supplies Public Safety	88,664	89,865	89,865	95,500	90,915
Supplies Sundry Office	28,328	24,050	44,050	37,500	25,000
Uniforms and Other Clothing	2,754	2,500	2,500	1,000	1,500
Vehicle Oil and Other Fluids	45	0	0	0	0
Total Supplies	**$125,353**	**$125,415**	**$145,415**	**$145,348**	**$125,415**
Automobiles Purchased	$0	$0	$700,000	$700,000	$0
Total Capital Outlay	**$0**	**$0**	**$700,000**	**$700,000**	**$0**
Other Financing Uses	$105,000	$92,312	$92,312	$92,312	$187,160
Total Other Financing	**$105,000**	**$92,312**	**$92,312**	**$92,312**	**$187,160**
Total Expenditures	**$21,200,789**	**$22,333,193**	**$22,918,193**	**$22,821,358**	**$22,670,763**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
FULL TIME					
ACCOUNT CLERK	$28,580				$28,580
ADMIN SPECIALIST	$48,995				$48,995
ANIMAL INSPECTOR	$37,019				$37,019
CLERK TYPIST					
1	$32,250	$750			$33,000
2	$32,250	$550			$32,800
COMMUNITY OUTREACH COORD.	$48,995	$450			$49,445
CPT - QUINN 25%					
1	$96,933	$850	$6,058	$1,000	$104,842
2	$97,753	$750	$6,110	$1,000	$105,613
CPT DET Q25%	$99,786	$650	$6,237	$1,000	$107,673
CPT DETR QUINN 10%	$91,946	$850	$5,747	$1,000	$99,543
DEPUTY POLICE CHIEF	$126,499	$850		$1,000	$128,349
DIR OF EMRG MGMT	$66,732	$650			$50,693
DIR OF GRANTS & FINANCE	$70,255				$70,255
DIR OF LEASH LAW	$66,732	$550			$67,282
DISPATCHER	$27,809				$27,809
DOG OFFICER	$27,780				$27,780
EMERGENCY TELECOMM D					
1	$28,061				$28,061
2	$28,133				$28,133
3	$28,493				$28,493
4	$29,947				$29,947
5	$34,262				$34,262
6	$38,864	$550			$39,414
7	$38,864	$550			$39,414
8	$38,864				$38,864
9	$38,864	$650			$39,514
10	$38,864	$450			$39,314
11	$42,354				$42,354
12	$42,354	$450			$42,804
13	$42,354	$450			$42,804
14	$42,354	$450			$42,804
15	$42,354	$450			$42,804
LT - NIGHTS-QUINN 10	$81,025	$650	$5,064	$1,000	$87,739
LT - QUINN 25%	$84,522	$650	$5,283	$1,000	$91,454
LT NGT - QUINN 25%					
1	$87,914	$583	$5,495	$1,000	$94,992
2	$88,656	$850	$5,541	$1,000	$96,047
LT NIGHTS - QUINN 20					
1	$85,392	$750	$5,337	$1,000	$92,479
2	$85,392	$450	$5,337	$1,000	$92,179
3	$85,392	$583	$5,337	$1,000	$92,313
4	$85,392	$650	$5,337	$1,000	$92,379
NERBS ADMIN	$48,995				$48,995
PLT DET-QUINN 25%					
1	$85,673	$750	$5,344	$1,000	$92,767
2	$86,479	$750	$5,400	$1,000	$93,629
PO - NIGHT QUINN 10					
1	$28,914	$38	$801	$500	$30,252
2	$59,027	$650	$3,689	$1,000	$64,366
3	$60,140	$550	$3,759	$1,000	$65,449
4	$60,140	$38	$3,759	$1,000	$64,936
5	$60,140	$850	$3,759	$1,000	$65,749
6	$60,140	$583	$3,759	$1,000	$65,482
7	$60,140	$450	$3,759	$1,000	$65,349
8	$60,140		$3,759	$1,000	$64,899
9	$60,140	$750	$3,759	$1,000	$65,649
10	$60,140	$150	$3,759	$1,000	$65,049
11	$60,140	$583	$3,759	$1,000	$65,482
12	$60,140	$750	$3,759	$1,000	$65,649
13	$60,140	$750	$3,759	$1,000	$65,649
14	$60,140	$517	$3,759	$1,000	$65,415
15	$60,140	$450	$3,759	$1,000	$65,349

FY 2014 Personnel Budget

POSITION TITLE		ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
PO - NIGHT QUINN 10						
	16	$60,140		$3,759	$1,000	$64,899
	17	$60,140	$750	$3,759	$1,000	$65,649
	18	$60,140	$450	$3,759	$1,000	$65,349
	19	$60,140	$450	$3,759	$1,000	$65,349
	20	$60,140	$150	$3,759	$1,000	$65,049
	21	$60,140	$583	$3,759	$1,000	$65,482
	22	$60,140	$450	$3,759	$1,000	$65,349
	23	$60,140		$3,759	$1,000	$64,899
	24	$60,140		$3,759	$1,000	$64,899
	25	$60,140	$458	$3,759	$1,000	$65,357
PO - NIGHT QUINN 20						
	1	$63,916	$450	$3,995	$1,000	$69,361
	2	$63,916	$450	$3,995	$1,000	$69,361
	3	$63,916	$517	$3,995	$1,000	$69,428
	4	$63,916	$450	$3,995	$1,000	$69,361
	5	$63,916		$3,995	$1,000	$68,911
	6	$63,916	$150	$3,995	$1,000	$69,061
	7	$63,916	$450	$3,995	$1,000	$69,361
	8	$63,916	$583	$3,995	$1,000	$69,494
	9	$63,916	$450	$3,995	$1,000	$69,361
	10	$63,916	$150	$3,995	$1,000	$69,061
	11	$63,916		$3,995	$1,000	$68,911
	12	$63,916	$650	$3,995	$1,000	$69,561
	13	$63,916		$3,995	$1,000	$68,911
	14	$63,916	$750	$3,995	$1,000	$69,661
	15	$63,916	$583	$3,995	$1,000	$69,494
	16	$63,916	$150	$3,995	$1,000	$69,061
	17	$63,916		$3,995	$1,000	$68,911
PO - NIGHT QUINN 25						
	1	$65,804	$150	$4,113	$1,000	$71,067
	2	$65,804	$583	$4,113	$1,000	$71,500
	3	$65,804	$650	$4,113	$1,000	$71,567
	4	$65,804	$583	$4,113	$1,000	$71,500
	5	$65,804	$517	$4,113	$1,000	$71,433
	6	$65,804	$750	$4,113	$1,000	$71,667
	7	$65,804		$4,113	$1,000	$70,917
PO - QUINN 10%						
	1	$57,356	$517	$3,585	$1,000	$62,457
	2	$57,356	$450	$3,585	$1,000	$62,391
	3	$57,356	$583	$3,585	$1,000	$62,524
	4	$57,356	$550	$3,585	$1,000	$62,491
	5	$57,356	$650	$3,585	$1,000	$62,591
	6	$57,356	$583	$3,585	$1,000	$62,524
	7	$57,356	$750	$3,585	$1,000	$62,691
	8	$57,356	$756	$3,585	$1,000	$62,697
	9	$57,356	$650	$3,585	$1,000	$62,591
PO - QUINN 20%						
	1	$60,958	$667	$3,810	$1,000	$66,434
	2	$60,958	$650	$3,810	$1,000	$66,417
	3	$60,958	$667	$3,810	$1,000	$66,434
	4	$60,958	$550	$3,810	$1,000	$66,317
	5	$60,958		$3,810	$1,000	$65,767
	6	$60,958	$650	$3,810	$1,000	$66,417
	7	$60,958	$650	$3,810	$1,000	$66,417
	8	$60,958	$750	$3,810	$1,000	$66,517
	9	$60,958		$3,810	$1,000	$65,767
	10	$60,958	$650	$3,810	$1,000	$66,417
	11	$60,958	$650	$3,810	$1,000	$66,417
PO - QUINN 25%		$62,758	$750	$3,922	$1,000	$68,430
POL OFF QUINN 20		$60,958	$550	$3,810	$1,000	$66,317
POL SERGEANT Q 20%		$70,427	$650	$4,402	$1,000	$76,478
POLICE CADET						
	1	$20,800				$20,800
	2	$21,446				$21,446

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
POLICE CADET					
3	$21,446				$21,446
4	$22,358				$22,358
5	$22,358				$22,358
6	$22,358				$22,358
7	$24,258				$24,258
8	$24,258				$24,258
9	$24,258				$24,258
10	$24,752				$24,752
11	$24,752				$24,752
12	$24,752				$24,752
13	$29,528				$29,528
POLICE CAPTAIN	$83,026	$750	$5,189	$1,000	$89,965
POLICE CHIEF	$139,149	$850		$1,000	$140,999
POLICE DET 5					
1	$55,320	$742	$3,457	$1,000	$60,519
2	$55,320	$750	$3,457	$1,000	$60,527
POLICE DET1					
1	$54,276	$450	$3,392	$1,000	$59,118
2	$54,276	$150	$3,392	$1,000	$58,818
3	$54,276	$450	$3,392	$1,000	$59,118
4	$54,406	$150	$3,397	$1,000	$58,954
POLICE DET1-QUINN 20	$61,549	$450	$3,851	$1,000	$66,850
POLICE DET3-QUINN 20					
1	$62,141	$450	$3,884	$1,000	$67,475
2	$62,733	$500	$3,921	$1,000	$68,154
POLICE DET5-QUINN 10					
1	$59,027	$650	$3,689	$1,000	$64,366
2	$59,027	$667	$3,689	$1,000	$64,383
POLICE DET5-QUINN 20					
1	$62,733	$650	$3,921	$1,000	$68,304
2	$62,733	$550	$3,921	$1,000	$68,204
3	$62,733	$450	$3,921	$1,000	$68,104
4	$62,733	$550	$3,921	$1,000	$68,204
5	$62,733	$550	$3,921	$1,000	$68,204
6	$62,733	$750	$3,921	$1,000	$68,404
POLICE DET5-QUINN 25	$64,586	$517	$4,037	$1,000	$70,139
POLICE LIEUTENANT					
1	$72,396	$667	$4,525	$1,000	$78,587
2	$72,396	$850	$4,525	$1,000	$78,771
3	$72,396	$750	$4,525	$1,000	$78,671
POLICE LT DETECTIVE	$73,896	$550	$4,619	$1,000	$80,065
POLICE OFFICER					
1	$53,754	$558	$3,360	$1,000	$58,672
2	$53,754	$750	$3,360	$1,000	$58,864
3	$53,754	$583	$3,360	$1,000	$58,697
4	$53,754	$150	$3,360	$1,000	$58,264
5	$53,754	$458	$3,360	$1,000	$58,572
6	$53,754	$650	$3,360	$1,000	$58,764
7	$53,754	$650	$3,360	$1,000	$58,764
8	$53,754	$650	$3,360	$1,000	$58,764
9	$53,754	$550	$3,360	$1,000	$58,664
10	$53,754		$3,360	$1,000	$58,114
11	$53,754	$550	$3,360	$1,000	$58,664
12	$53,754	$650	$3,360	$1,000	$58,764
13	$53,754	$750	$3,360	$1,000	$58,864
14	$53,754	$750	$3,360	$1,000	$58,864
15	$53,754	$550	$3,360	$1,000	$58,664
16	$53,754		$3,360	$1,000	$58,114
17	$53,754	$583	$3,360	$1,000	$58,697
18	$53,754	$458	$3,360	$1,000	$58,572
19	$53,754	$450	$3,360	$1,000	$58,564
20	$53,754	$150	$3,360	$1,000	$58,264
21	$53,754	$517	$3,360	$1,000	$58,630
22	$53,754	$150	$3,360	$1,000	$58,264
23	$53,754	$450	$3,360	$1,000	$58,564
24	$53,754	$650	$3,360	$1,000	$58,764
25	$53,754	$550	$3,360	$1,000	$58,664

FY 2014 Personnel Budget

POSITION TITLE		ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
POLICE OFFICER						
	26	$53,754	$150	$3,360	$1,000	$58,264
	27	$53,754	$750	$3,360	$1,000	$58,864
	28	$53,754	$583	$3,360	$1,000	$58,697
	29	$53,754	$850	$3,360	$1,000	$58,964
	30	$53,754	$450	$3,360	$1,000	$58,564
	31	$53,754	$850	$3,360	$1,000	$58,964
	32	$53,754	$517	$3,360	$1,000	$58,630
	33	$53,754	$742	$3,360	$1,000	$58,855
	34	$53,754	$150	$3,360	$1,000	$58,264
	35	$53,754	$450	$3,360	$1,000	$58,564
	36	$53,754	$667	$3,360	$1,000	$58,780
POLICE OFFICER - N						
	1	$41,980		$2,624	$1,000	$45,604
	2	$41,013		$2,751	$750	$44,514
	3	$44,801		$2,818	$1,000	$48,618
	4	$44,801		$2,818	$1,000	$48,618
	5	$44,801		$2,818	$1,000	$48,618
	6	$44,801		$2,818	$1,000	$48,618
	7	$44,801		$2,818	$1,000	$48,618
	8	$44,801		$2,818	$1,000	$48,618
	9	$44,942		$2,818	$1,000	$48,759
	10	$44,942		$2,818	$1,000	$48,759
	11	$44,942		$2,818	$1,000	$48,759
	12	$44,942		$2,818	$1,000	$48,759
	13	$44,942		$2,818	$1,000	$48,759
	14	$44,942		$2,818	$1,000	$48,759
	15	$44,942		$2,818	$1,000	$48,759
	16	$44,942		$2,818	$1,000	$48,759
	17	$44,942		$2,818	$1,000	$48,759
	18	$47,618		$3,002	$1,000	$51,620
	19	$47,618		$3,002	$1,000	$51,620
	20	$47,618		$3,002	$1,000	$51,620
	21	$47,618		$3,002	$1,000	$51,620
	22	$47,618		$3,002	$1,000	$51,620
	23	$47,618		$3,002	$1,000	$51,620
	24	$47,618		$3,002	$1,000	$51,620
	25	$47,618		$3,002	$1,000	$51,620
	26	$47,618		$3,002	$1,000	$51,620
	27	$53,754	$550	$3,360	$1,000	$58,664
	28	$56,363		$3,523	$1,000	$60,886
	29	$56,363	$750	$3,523	$1,000	$61,636
	30	$56,363	$450	$3,523	$1,000	$61,336
	31	$56,363	$650	$3,523	$1,000	$61,536
	32	$56,363	$150	$3,523	$1,000	$61,036
	33	$56,363	$650	$3,523	$1,000	$61,536
	34	$56,363	$550	$3,523	$1,000	$61,436
	35	$56,363	$850	$3,523	$1,000	$61,736
	36	$56,363	$150	$3,523	$1,000	$61,036
	37	$56,363		$3,523	$1,000	$60,886
	38	$56,363		$3,523	$1,000	$60,886
	39	$56,363		$3,523	$1,000	$60,886
	40	$56,363	$650	$3,523	$1,000	$61,536
	41	$56,363		$3,523	$1,000	$60,886
	42	$56,363	$450	$3,523	$1,000	$61,336
	43	$56,363	$750	$3,523	$1,000	$61,636
	44	$56,363	$550	$3,523	$1,000	$61,436
	45	$56,363	$750	$3,523	$1,000	$61,636
	46	$56,363	$750	$3,523	$1,000	$61,636
	47	$56,363	$750	$3,523	$1,000	$61,636
	48	$56,363	$583	$3,523	$1,000	$61,469
	49	$56,363	$150	$3,523	$1,000	$61,036
	50	$56,363	$150	$3,523	$1,000	$61,036
	51	$56,363	$450	$3,523	$1,000	$61,336
	52	$56,363		$3,523	$1,000	$60,886
	53	$56,363	$450	$3,523	$1,000	$61,336
	54	$56,363		$3,523	$1,000	$60,886
	55	$56,363	$450	$3,523	$1,000	$61,336

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
POLICE OFFICER - N					
56	$56,363	$550	$3,523	$1,000	$61,436
57	$56,363	$150	$3,523	$1,000	$61,036
58	$56,363		$3,523	$1,000	$60,886
59	$56,363	$150	$3,523	$1,000	$61,036
60	$56,363	$650	$3,523	$1,000	$61,536
61	$56,363		$3,523	$1,000	$60,886
62	$56,363		$3,523	$1,000	$60,886
63	$56,363	$150	$3,523	$1,000	$61,036
64	$56,363	$550	$3,523	$1,000	$61,436
65	$56,363		$3,523	$1,000	$60,886
66	$56,363	$750	$3,523	$1,000	$61,636
67	$56,363	$850	$3,523	$1,000	$61,736
68	$56,363	$300	$3,523	$1,000	$61,186
69	$56,363		$3,523	$1,000	$60,886
70	$56,363	$450	$3,523	$1,000	$61,336
71	$56,363	$650	$3,523	$1,000	$61,536
72	$56,363	$750	$3,523	$1,000	$61,636
73	$56,363	$650	$3,523	$1,000	$61,536
74	$56,363	$850	$3,523	$1,000	$61,736
75	$56,363	$150	$3,523	$1,000	$61,036
76	$56,363		$3,523	$1,000	$60,886
77	$56,363	$450	$3,523	$1,000	$61,336
78	$56,363	$750	$3,523	$1,000	$61,636
79	$56,363	$550	$3,523	$1,000	$61,436
80	$56,363		$3,523	$1,000	$60,886
81	$56,363	$650	$3,523	$1,000	$61,536
82	$56,363	$150	$3,523	$1,000	$61,036
POLICE OFF-QUINN 20%	$60,958	$550	$3,810	$1,000	$66,317
POLICE SERGEANT	$65,679	$650	$4,105	$1,000	$71,434
POLICE SERGEANT DETR					
1	$64,442	$583	$4,028	$1,000	$70,053
2	$64,442	$750	$4,028	$1,000	$70,220
3	$75,237	$583	$4,702	$1,000	$81,522
POLICE SGT - NIGHTS	$65,679	$750	$4,105	$1,000	$71,534
POLICE SGT 5 YEAR					
1	$62,626	$850	$3,914	$1,000	$68,390
2	$62,626	$750	$3,914	$1,000	$68,290
PRINCIPAL CLERK					
1	$38,038	$750			$38,788
2	$43,472	$850			$44,322
RESOURCE COORDINATOR	$58,653	$550			$59,203
SECRETARY	$41,454	$450			$41,904
SENIOR ACCOUNT CLERK					
1	$41,454	$750			$42,204
2	$41,454	$550			$42,004
SGT - QUINN 10%					
1	$66,823	$750	$4,176	$1,000	$72,749
2	$66,823	$750	$4,176	$1,000	$72,749
3	$70,079	$750	$4,380	$1,000	$76,209
SGT - QUINN 10% NGT					
1	$69,495	$450	$4,343	$1,000	$75,288
2	$69,495	$450	$4,343	$1,000	$75,288
3	$70,079	$550	$4,380	$1,000	$76,009
4	$70,079	$583	$4,380	$1,000	$76,043
5	$70,079	$850	$4,380	$1,000	$76,309
SGT - QUINN 20%					
1	$70,427	$450	$4,402	$1,000	$76,278
2	$70,427	$650	$4,402	$1,000	$76,478
3	$71,018	$750	$4,439	$1,000	$77,207
4	$71,018	$667	$4,439	$1,000	$77,124
SGT - QUINN 25%					
1	$73,116	$750	$4,570	$1,000	$79,436
2	$73,116	$850	$4,570	$1,000	$79,536
SGT DETER QUINN 20%					
1	$73,078	$650	$4,567	$1,000	$79,295
2	$73,078	$450	$4,567	$1,000	$79,095
3	$73,078	$650	$4,567	$1,000	$79,295
4	$73,078	$850	$4,567	$1,000	$79,495

FY 2014 Personnel Budget

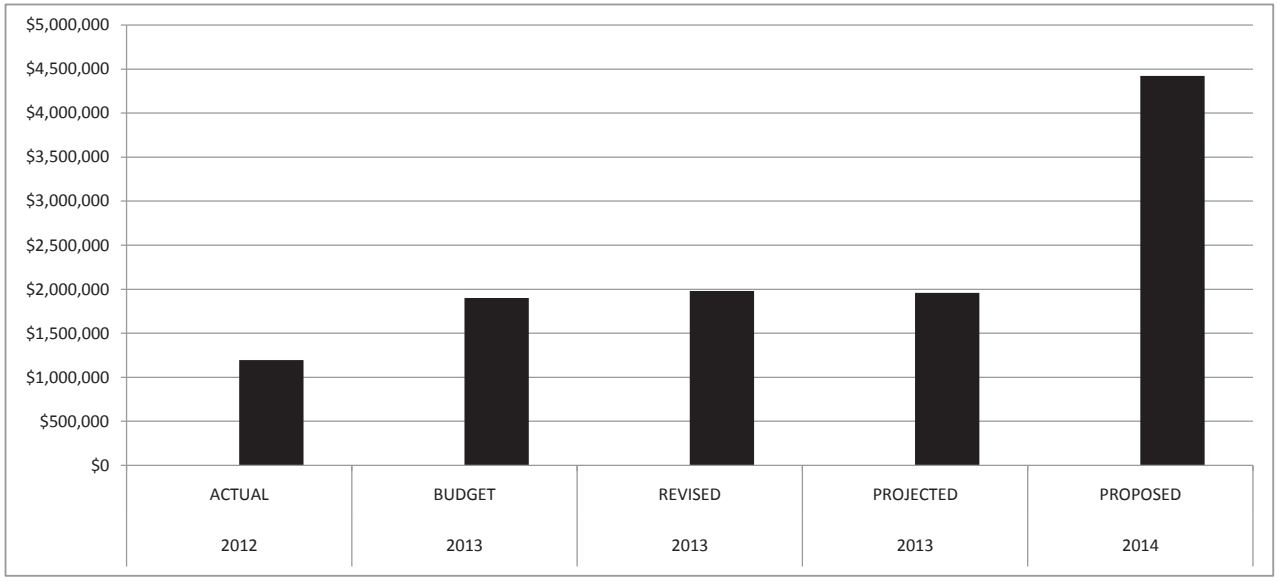
POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	CLOTH. ALLOW.	TOTAL
SGT DETR QUINN 10%	$68,114	$850	$4,257	$1,000	$74,221
SGT NGT - QUINN 25%					
1	$76,680	$750	$4,792	$1,000	$83,222
2	$76,680	$517	$4,792	$1,000	$82,989
3	$76,680	$550	$4,792	$1,000	$83,022
4	$76,680	$850	$4,792	$1,000	$83,322
SGT NIGHTS Q20%					
1	$73,859	$150	$4,616	$1,000	$79,625
2	$73,859	$550	$4,616	$1,000	$80,025
3	$73,859	$650	$4,616	$1,000	$80,125
4	$73,859	$450	$4,616	$1,000	$79,925
5	$73,859	$558	$4,616	$1,000	$80,033
6	$74,480	$550	$4,655	$1,000	$80,685
7	$74,480	$750	$4,655	$1,000	$80,885
TOTAL PERSONNEL BUDGET	**$17,980,698**	**$132,688**	**$1,002,827**	**$266,250**	**$19,365,774**

Department Description FY 2014 Total $4,423,036

The Department of Public Infrastructure (DPI), established in 2003, was the formation of a single construction element for all underground utilities within the City properties and street layouts. The Department consists of five divisions; water, wastewater, highways, engineering and cemeteries. The highways, engineering and cemeteries divisions are assigned to the General Fund, while the water and wastewater divisions are enterprise funds and are self-supported through sewer and water fees. The FY 2014 Proposed Budget further coordinates the maintenance of the City's Infrastructure by combining elements of the former Department of Public Facilities with DPI to create a single point of contact for all maintenance issues related to the City's public rights-of-way, as well as maintenance of the City's public owned open space.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$1,196,865**	**$1,898,716**	**$1,978,716**	**$1,959,575**	**$4,423,036**
Position Distribution					
Full-Time	6	28	28	28	72
Part-Time	1	0	0	0	0



The FY 2014 proposed budget includes resources associated with the former Department of Public Facilities as part of an overall reorganization of Facilities, Fleet and Infrastructure services.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$601,054	$1,171,110	$1,101,110	$1,080,000	$2,899,676
Longevity	3,149	4,450	4,450	5,350	22,150
Overtime	20,666	25,000	25,000	25,000	85,000
Final Employee Payoffs	18,177	0	0	2,858	0
Sal Wages Temporary	-2,542	0	0	961	151,175
Sick Incentive	2,256	2,256	2,256	3,281	9,458
Total Personnel Service	**$642,760**	**$1,202,816**	**$1,132,816**	**$1,117,450**	**$3,167,459**
Advertising	$1,391	$3,000	$3,000	$1,000	$6,000
Cell Phone	0	0	0	151	6,500
Computer Data Processing	0	0	0	5,634	8,000
Consultants	0	100,000	100,000	70,000	100,000
Dues Subscriptions	120	0	0	505	500
Electricity	50,859	70,000	70,000	60,500	64,130
Employees Training	1,180	1,500	1,500	1,000	1,000
Engineering Services	10,023	0	0	22,500	0
Hospital And Medical	16,774	1,500	1,500	16,000	87,287
Insurnace	0	0	0	0	5,000
Internet Lines	0	0	0	410	0
Lab Testing Services	7,398	7,000	7,000	7,000	7,000
Late Charges Interest	106	0	0	52	0
Microfiche Bookbinding	825	1,000	1,000	1,130	2,120
Natural Gas	12,666	20,000	20,000	18,000	18,000
Not Otherwise Classified Svc	8,992	0	0	0	0
Pest Control	0	0	0	75	3,600
Postage	0	0	0	50	200
Pre Empl. Medical	0	0	0	0	500
Printing	315	500	500	100	500
Professional Licenses	200	200	200	212	750
Public Safety	13,746	20,000	20,000	15,000	22,000
R M Buildings Grounds	24,964	5,000	5,000	35,000	20,000
R M Equipment	0	0	0	0	2,500
R M Flat Tires	0	0	0	100	0
R M Miscellaneous	8,143	3,000	3,000	6,000	8,500
R M Vehicles	2,377	0	0	15,000	15,000
Recording Fees	75	500	500	0	0
Rental-Lease	1,116	200	200	600	18,000
Sullivans Ledge Consent Decree	15,000	15,000	15,000	15,000	15,000
Telephone	3,237	1,000	1,000	3,561	3,600
Uniform Cleaning Service	6,197	500	500	3,185	11,300
Total Charges and Services	**$185,704**	**$305,900**	**$305,900**	**$297,765**	**$426,987**
Books	$0	$0	$0	$257	$0
Concrete	0	0	0	10,000	60,000
Sand	0	0	0	1,000	5,000
Stone	73,938	90,000	90,000	28,000	35,000
Supplies Building Maintenance	1,052	17,000	17,000	22,000	17,000
Supplies Cemetery	656	35,000	51,000	38,235	35,000
Freight	0	0	200	100	0
Supplies Janitorial	64	0	0	300	0
Supplies Lighting	0	0	0	200	75,000
Supplies Maintenance	0	0	25,000	250	0
Supplies Masonry	0	0	0	500	0
Supplies Misc Groundskeepng	0	10,000	28,000	50,000	120,000
Supplies Other	34,116	60,000	60,000	50,180	55,000
Supplies Painting	12,557	15,000	15,000	12,000	17,500
Supplies Photocopier	8	500	500	500	500
Supplies Public Safety	2,951	3,000	3,000	3,000	3,000
Supplies Road Maintenance	40,290	50,000	50,000	60,000	60,000
Supplies SmallTools	504	3,500	3,500	2,500	6,000

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL		2013 REVISED	2013 PROJECTED	2014 PROPOSED
Supplies Sundry Office	878	2,000	2,000	6,000	4,000
Supplies Water Works	358	10,000	10,000	15,000	18,000
Supplies Vehicle	0	0	7,100	2,000	0
Supplies Vehicle - Misc.	10,910	10,500	25,100	32,000	10,500
Traffic Signal Supplies	0	0	0	0	25,000
Uniforms and Other Clothing	460	1,500	1,500	1,000	2,000
Vehicle Diesel Fuel	0	0	7,100	40,000	0
Vehicle Gas Fuel	6,236	64,000	64,000	35,201	65,000
Vehicle Oil and Other Fluids	0	0	0	50	0
Vehicle Parts and Accessories	0	0	0	1,000	0
Vehicle Supplies Batteries	0	0	0	500	0
Vehicle Supplies Tires Tubes	0	0	0	1,000	0
Total Supplies	**$299,210**	**$390,000**	**$460,000**	**$456,045**	**$613,500**
Automobiles Purchased	$0	$0	$50,000	$49,829	$0
Building Structure	0	0	0	0	100,000
Landscaping	0	0	30,000	30,000	90,000
Minor Equipment Capital	28,691	0	0	0	25,000
Total Capital Outlay	**$28,691**	**$0**	**$80,000**	**$79,829**	**$215,000**
Other Financing	$40,500	$0	$0	$0	$0
Total Other	**$40,500**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$1,196,865**	**$1,780,716**	**$1,978,716**	**$1,959,575**	**$4,423,036**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ACCOUNT CLERK			
1	$33,030		$33,030
2	$39,707	$450	$40,157
ASSISTANT CIVIL ENGINEER	$51,563		$51,563
ASST. SUPT. OF HIGHWAYS	$66,457	$650	$67,107
CEMETERY MAINTENANCE			
1	$35,084		$35,084
2	$35,084		$35,084
3	$35,651		$35,651
4	$35,651	$450	$36,101
CITY ENGINEER	$74,244	$450	$74,694
CLERK OF THE WORKS	$56,620	$750	$57,370
CLERK TYPIST	$36,858	$650	$37,508
COMM ENERGY COORD	$56,109		$56,109
DEPUTY COMMISSIONER	$74,244	$450	$74,694
ELECTRICIAN			
1	$38,171		$38,171
2	$48,464		$48,464
3	$48,464	$750	$49,214
ENERGY MANAGER	$70,255		$70,255
GARDENER	$39,707	$450	$40,157
GREEN HOUSE GARDENER	$43,472	$550	$44,022
HEAVY MOTOR EQUIPMENT			
1	$27,353		$27,353
2	$28,271		$28,271
3	$38,126	$450	$38,576
4	$38,126	$650	$38,776
MASON			
1	$43,715		$43,715
2	$45,864	$850	$46,714

3	$45,864	$550	$46,414
MOTOR DIESEL REPAIRMAN	$45,864	$450	$46,314

FY 2014 Personnel Budget

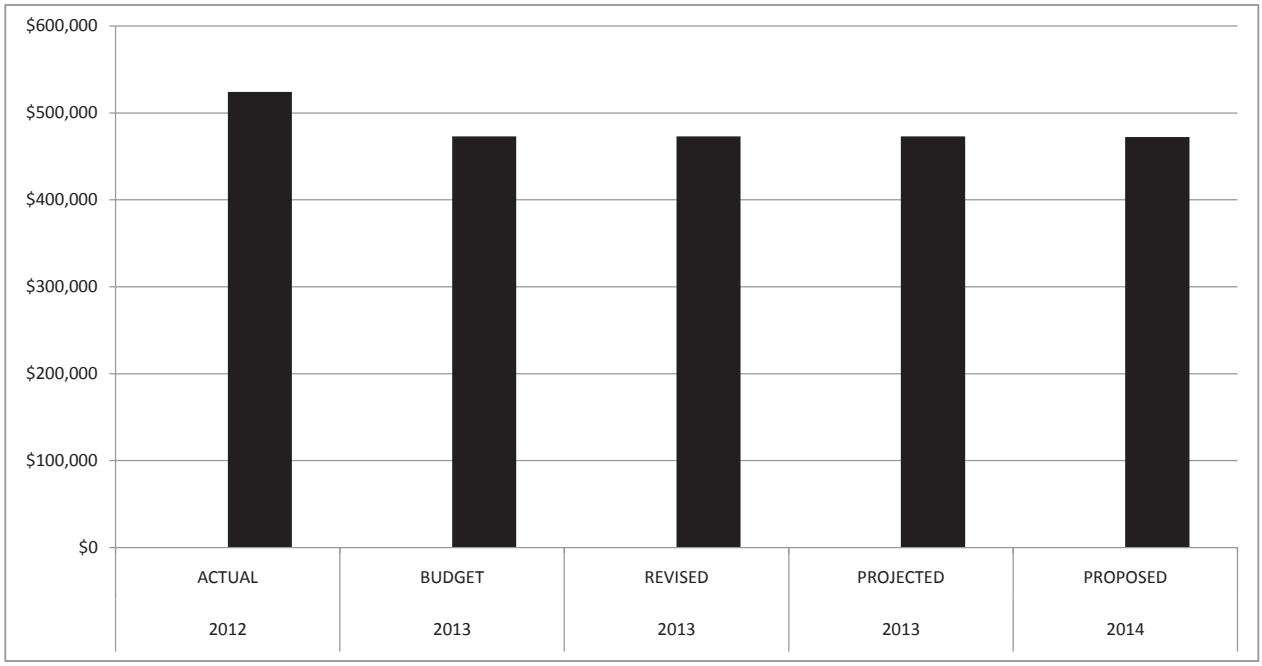
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
MOTOR EQUIPMENT OPERATOR			
1	$19,653		$19,653
2	$25,397		$25,397
3	$26,788		$26,788
4	$27,386		$27,386
5	$28,230		$28,230
6	$31,336		$31,336
7	$31,366		$31,366
8	$35,259		$35,259
9	$35,651		$35,651
10	$35,651	$550	$36,201
11	$35,651		$35,651
12	$35,651	$550	$36,201
13	$35,651	$450	$36,101
14	$35,651	$750	$36,401
15	$35,651	$550	$36,201
16	$36,650	$450	$37,100
17	$38,147	$750	$38,897
18	$38,147	$550	$38,697
19	$28,322		$28,322
PARK MAINTENANCE WORKER			
1	$35,651	$550	$36,201
2	$35,651	$450	$36,101
3	$35,651	$550	$36,201
4	$35,651	$850	$36,501
5	$35,651	$550	$36,201
6	$35,651	$550	$36,201
PARKKEEPER			
1	$33,675		$33,675
2	$51,563	$1,000	$52,563
PROJECT COORDINATOR			
1	$35,349		$35,349
2	$35,511		$35,511
3	$36,590		$36,590
4	$39,432		$39,432
5	$39,486		$39,486
S HEAVY EQUIPMENT MOTOR OPERATOR			
1	$41,454	$550	$42,004
2	$41,454	$550	$42,004
3	$41,454	$550	$42,004
SMALL MOTOR EQUIP OPERATOR	$28,434		$28,434
SPL HEAVY EQUIP. OPERATOR			
1	$41,454	$550	$42,004
2	$41,454	$550	$42,004
STREET & SEWER CONST	$51,563	$450	$52,013
SUPER CIVIL ENGINEER			
1	$59,718	$450	$60,168
2	$66,732		$66,732
SUPT. OF PARKS & PUBLIC PLACES	$63,667	$850	$64,517
WATER SYSTEMS MAINTENANCE			
1	$26,048		$26,048
2	$26,259		$26,259
WATER TREATMENT PLANT	$36,211		$36,211
TOTAL PERSONNEL	**$2,899,676**	**$22,150**	**$2,921,826**

Department Description FY 2014 Total: $472,324

The Purchasing Department provides assistance to City departments with the procurement of all goods, services, construction and public works projects, needed to perform the departments' work while ensuring that the procurement process remains in compliance with State and Federal laws. In addition, the Purchasing Department oversees the communications needs of the City, including land lines, cell phones, and two-way devices, operates the central mail room, and orders photocopiers and office supplies for City departments to ensure the acquisition of quality products in a cost-effective manner.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$524,118**	**$473,077**	**$473,077**	**$473,077**	**$472,324**
Position Distribution					
Full-Time	6	5	5	5	5
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$248,248	$225,011	$225,011	$225,011	$214,808
Longevity	2,300	1,550	1,550	1,550	1,000
Final Employee Payoffs	8,170	0	0	0	0
Holiday	5,098	0	0	0	0
Sal Wages Temporary	1,071	0	0	0	0
Sal Wages PT Permanent	10,208	0	0	0	0
Sick Incentive	157	157	157	157	157
Total Personnel Service	**$275,252**	**$226,718**	**$226,718**	**$226,718**	**$215,965**
Advertising	$656	$100	$100	$100	$100
Employees Training	0	350	350	350	500
Hospital And Medical	115	0	0	0	0
In State Travel	183	100	100	100	100
Insurance	175	175	175	175	175
Late Charges Interest	0	0	0	0	0
Postage	105,271	102,478	102,478	102,478	112,478
Printing	27	150	150	150	0
Professional Licenses	150	0	0	0	0
R M Miscellaneous	5,445	6,550	6,550	6,550	6,550
R M Office Equipment	11,725	15,880	15,880	15,880	14,676
Rental Postal Meters	0	0	0	0	1,204
Rental-Lease	3,258	3,726	3,726	3,726	3,726
Telephone	121,631	116,500	116,500	116,500	116,500
Total Charges and Services	**$248,636**	**$246,009**	**$246,009**	**$246,009**	**$256,009**
Supplies Photocopier	$0	$150	$150	$150	$150
Supplies Sundry Office	230	200	200	200	200
Total Supplies	**$230**	**$350**	**$350**	**$350**	**$350**
Total Expenditures	**$524,118**	**$473,077**	**$473,077**	**$473,077**	**$472,324**

FY 2014 Personnel Budget

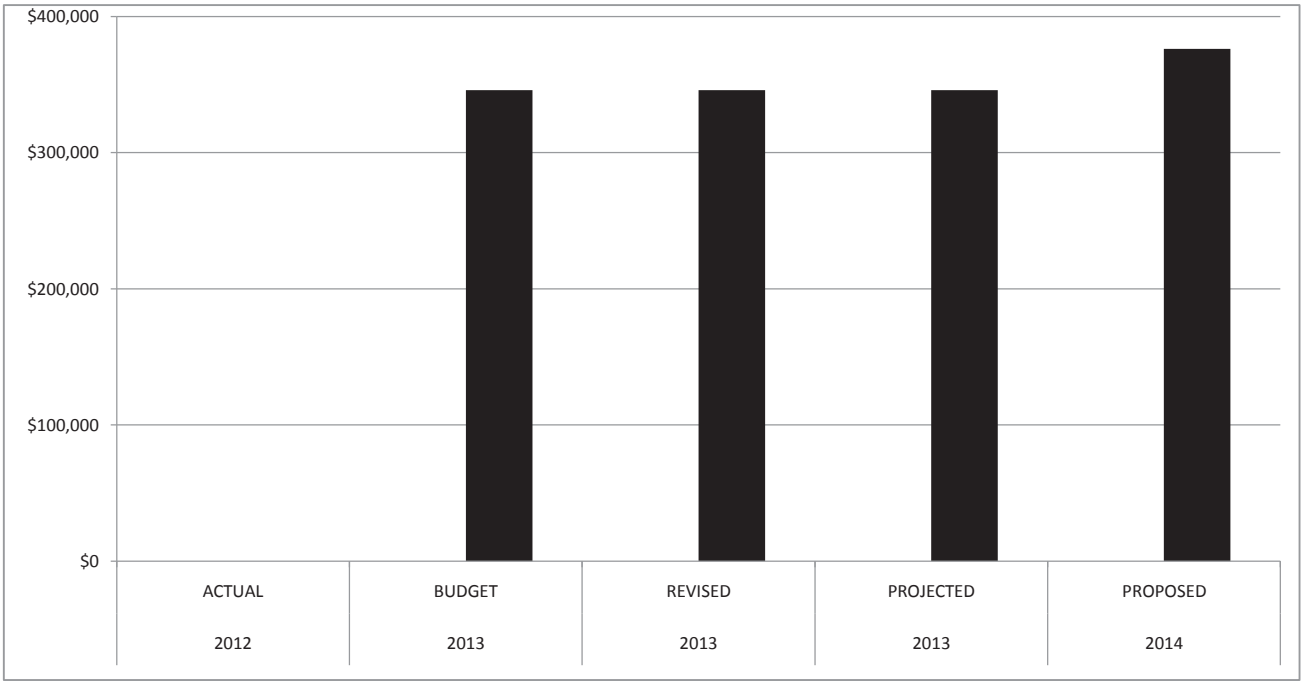
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
ACCOUNT CLERK			
1	$24,541		$24,541
2	$34,744	$450	$35,194
ADMINISTRATIVE SPECIALIST	$48,995		$48,995
PURCHASING AGENT	$70,255		$70,255
SENIOR ACCOUNT CLERK	$36,273	$550	$36,823
TOTAL PERSONNEL BUDGET	**$214,808**	**$1,000**	**$215,808**

Department Description FY 2014 Total: $376,363

The Department of Recreation and Parks 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. Our office insures the proper and constructive use of all city open and recreational spaces by the residents of New Bedford and provides safe, well-maintained, and aesthetically pleasing parks, playgrounds, and outdoor recreation facilities. Recreation and Parks offers a variety of programs for all city residents, young and old, including out-of-school time programming, summer programming and a summer meals program, management of waterfront recreational activities, city special events, and city fields.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$0**	**$345,978**	**$345,978**	**$345,978**	**$376,363**
Position Distribution					
Full-Time	0	0	0	5	4
Part-Time	0	0	0	0	0



The Department of Recreation and Parks was established in concert with the FY 2013 budget. The proposed budget reflects the elimination of a full time Clerk of the Works position in mid FY 2013.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$0	$176,308	$170,057	$176,308	$188,774
Overtime	0	0	0	0	0
Final Employee Payoffs	0	0	0	0	0
Sal Wages Temporary	0	141,760	141,760	141,760	157,411
Sick Incentive	0	0	0	0	0
Total Personnel Service	**$0**	**$318,068**	**$311,817**	**$318,068**	**$346,185**
Computer Data Processing	$0	$0	$0	$0	$1,300
Contractual Services	0	6,300	6,660	6,300	6,968
Dues Subscriptions	0	0	360	0	0
Employees Training	0	0	1,030	0	250
Hospital And Medical	0	0	968	0	0
Telephone	0	500	635	500	550
Total Charges and Services	**$0**	**$6,800**	**$9,653**	**$6,800**	**$9,068**
Supplies Photocopier	$0	$0	$0	$0	$500
Supplies Recreation	0	3,860	3,860	3,860	3,860
Supplies Sundry Office	0	3,500	3,500	3,500	3,000
Total Supplies	**$0**	**$7,360**	**$7,360**	**$7,360**	**$7,360**
Minor Equipment Capital	$0	$0	$3,398	$0	$0
Total Capital Outlay	**$0**	**$0**	**$3,398**	**$0**	**$0**
Other Financing Uses	$0	$13,750	$13,750	$13,750	$13,750
Total Other Financing	**$0**	**$13,750**	**$13,750**	**$13,750**	**$13,750**
Total Expenditures	**$0**	**$345,978**	**$345,978**	**$345,978**	**$376,363**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	TOTAL
ADMINISTRATIVE SPECIALIST	$45,411	$45,411
ASST DIR. OF RECREATION	$54,898	$54,898
DIRECTOR OF PARKS/RECREATION	$53,319	$53,319
PROJECT COORDINATOR	$35,146	$35,146
TOTAL PERSONNEL BUDGET	**$188,774**	**$188,774**

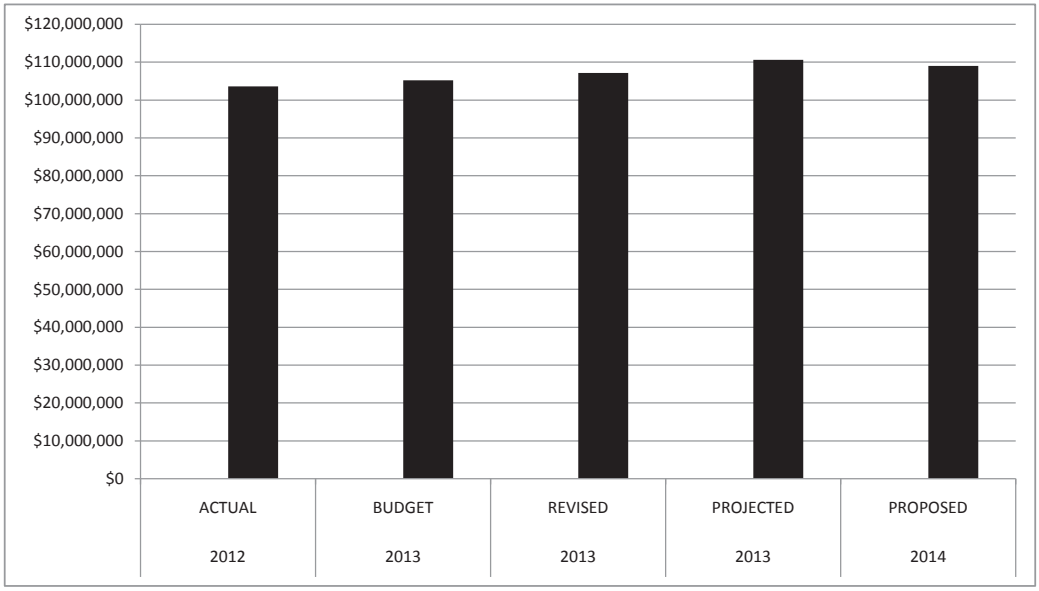
Department Description

FY 2014 Total: $109,000,000

The New Bedford Public Schools consist of 22 schools and two alternative schools serving approximately 12,600 students. Under Massachusetts General Laws, local school departments are governed by an independently-elected school committee. The City Council sets overall funding, while the School Committee determines specific appropriations and provides general direction.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$103,609,066**	**$105,212,400**	**$107,151,888**	**$110,651,888**	**$109,000,000**



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$84,214,890	$81,062,880	$83,002,368	$86,502,368	$85,020,000
Total Personnel Service	**$84,214,890**	**$81,062,880**	**$83,002,368**	**$86,502,368**	**$85,020,000**
Encumbrance- Charges - Service	$0	$0	$0	$0	$0
Not Otherwise Classified Svc	19,154,184	24,149,520	0	0	0
School General Expense	0	0	24,149,520	24,149,520	23,980,000
Total Charges and Services	**$19,154,184**	**$24,149,520**	**$24,149,520**	**$24,149,520**	**$23,980,000**
Building Structure	$16,870	$0	$0	$0	$0
Computer Equipment Capital	63,648	0	0	0	0
Janitorial Equipment Capital	299	0	0	0	0
Major Equipment	0	0	0	0	0
Minor Equipment Capital	74,728	0	0	0	0
Office Equip Furn Capital	10,983	0	0	0	0
School Textbooks Capital	73,464	0	0	0	0
Encumbrance- Capital Outlay	0	0	0	0	0
Total Capital Outlay	**$239,992**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$103,609,066**	**$105,212,400**	**$107,151,888**	**$110,651,888**	**$109,000,000**

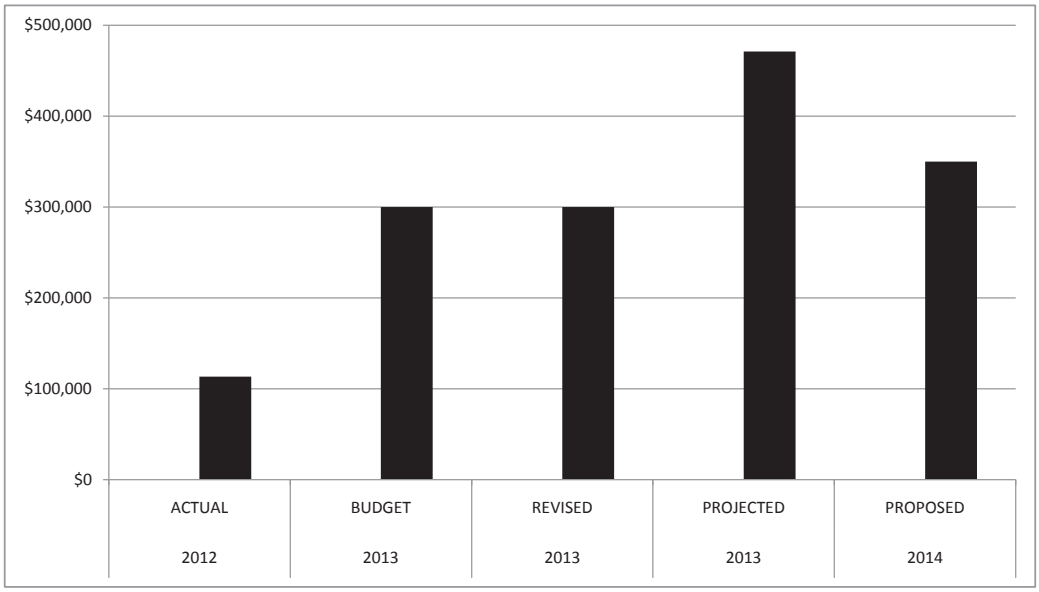
Department Description

FY 2014 Total: $350,000

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.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$113,323**	**$300,000**	**$300,000**	**$471,000**	**$350,000**



FY 2014 Expenditure Detail

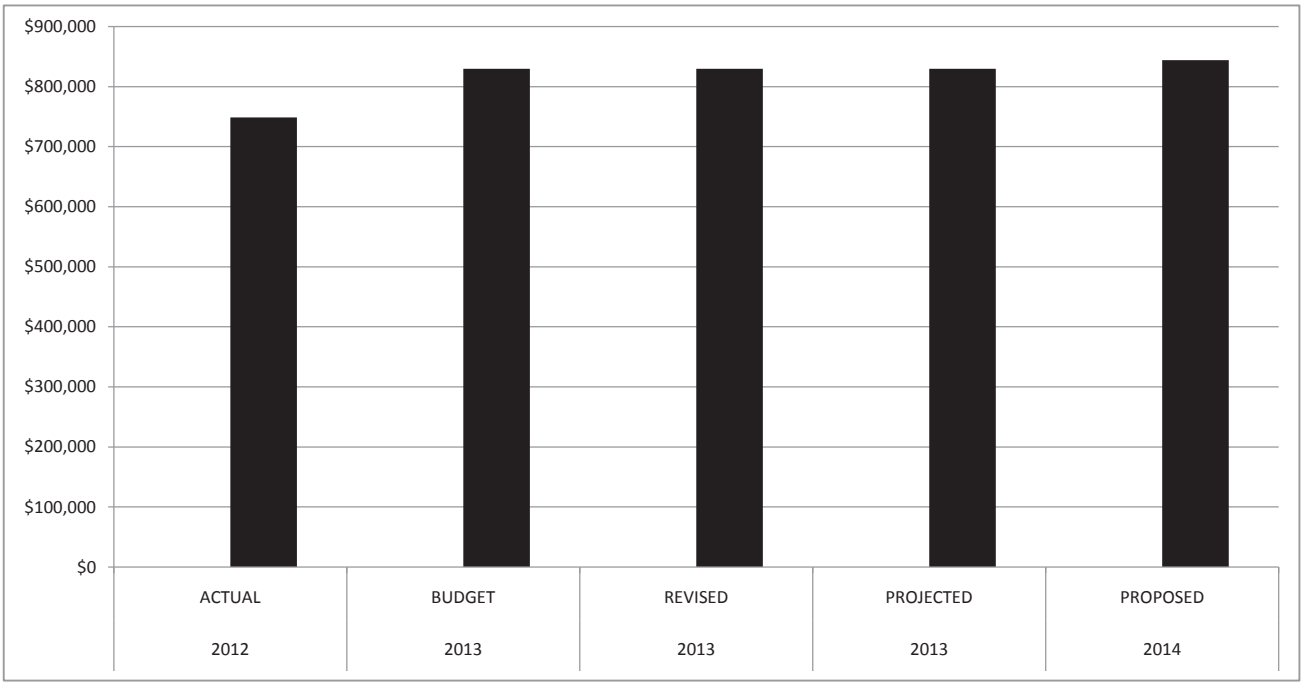
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Snow Removal	$113,323	$300,000	$300,000	$471,000	$350,000
Total Charges and Services	**$113,323**	**$300,000**	**$300,000**	**$471,000**	**$350,000**
Total Expenditures	**$113,323**	**$300,000**	**$300,000**	**$471,000**	**$350,000**

Department Description FY 2014 Total: $844,042

The City Solicitor's Office drafts documents and examines all legal instruments to which the city or its agents may be a party. The office also provides legal advice and counsel to the Mayor and all City departments, Boards, and Commissions and represents the City in all actions and legal proceedings.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$748,444**	**$829,572**	**$829,572**	**$829,572**	**$844,042**
Position Distribution					
Full-Time	8	8	8	8	8
Part-Time	4	5	5	5	6



The FY 2014 proposed budget includes the addition of a part time Assistant City Solicitor position

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$377,694	$425,835	$425,835	$425,835	$433,165
Longevity	2,900	2,900	2,900	2,900	3,050
Sal Wages PT Permanent	207,078	206,771	206,771	206,771	236,265
Sick Incentive	1,013	1,013	1,013	1,013	771
Total Personnel Service	**$588,684**	**$636,519**	**$636,519**	**$636,519**	**$673,252**
Appraisal Fees	$0	$800	$800	$0	$800
Cell Phone	0	0	0	600	1,200
Consultants	86,500	75,000	75,000	95,762	52,737
Court Services	7,203	72,450	67,450	40,031	70,950
Dues Subscriptions	27,503	26,000	26,000	33,000	26,000
Employees Training	0	0	0	1,079	0
Encumbrance- Charges - Service	0	0	0	0	0
Hospital And Medical	981	300	300	0	300
In State Travel	1,786	0	0	3,500	0
Jdgmnt Claims Sttlmnts	31,462	10,000	10,000	10,000	10,000
Printing	284	400	400	1,279	400
R M Miscellaneous	138	150	150	0	150
R M Office Equipment	432	250	250	66	250
Rental-Lease	36	4,403	4,403	36	4,403
Telephone	836	1,200	1,200	600	0
Total Charges and Services	**$157,160**	**$190,953**	**$185,953**	**$185,953**	**$167,190**
Food Items Non Perishable	$0	$0	$0	$270	$0
Supplies Photocopier	583	600	600	1,000	600
Supplies Sundry Office	2,017	1,500	6,500	5,830	3,000
Total Supplies	**$2,600**	**$2,100**	**$7,100**	**$7,100**	**$3,600**
Total Expenditures	**$748,444**	**$829,572**	**$829,572**	**$829,572**	**$844,042**

FY 2014 Personnel Budget

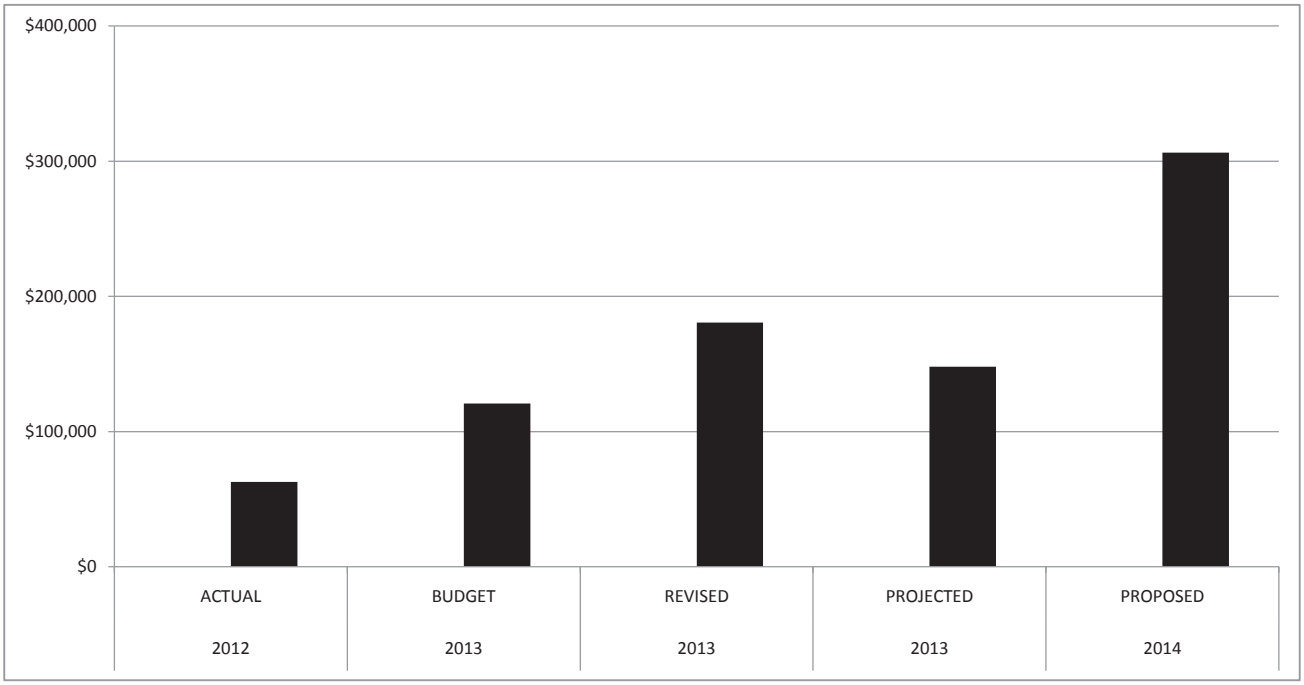
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ADMINISTRATIVE ASSISTANT	$56,620	$450	$57,070
ADMINISTRATIVE SPECIALIST	$48,995	$750	$49,745
COMPLIANCE OFFICER	$56,620	$650	$57,270
CONTRACT SPECIALIST	$53,485		$53,485
COUNSEL II	$62,369		$62,369
FIRST ASST CITY SOLICITOR	$79,000	$750	$79,750
LEGAL SECRETARY			
1	$38,038		$38,038
2	$38,038		$38,038
PART TIME			
ASSOCIATE CITY SOLICITOR	$27,354		$27,354
ASST CITY SOLICITOR			
1	$28,275		$28,275
2	$32,276		$32,276
3	$33,366	$225	$33,591
CITY SOLICITOR	$81,628	$225	$81,853
TAX TITLE ATTORNEY	$33,366		$33,366
TOTAL PERSONNEL BUDGET	**$669,430**	**$3,050**	**$672,480**

Department Description FY 2014 Total: $306,296

Tourism & Marketing Department - Oversees all aspects of the City's Tourism and Marketing, the official destination management organization for the City of New Bedford, markets, promotes and manages tourism for the City of New Bedford, manages City's Tourism Visitor Center, staff and volunteers, manage City's Film development including website, scouting, film crews, permitting and locations.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$62,692**	**$120,596**	**$180,596**	**$148,000**	**$306,296**
Position Distribution					
Full-Time	0	1	1	1	2
Part-Time	1	0	0	0	0



The 2014 proposed budget includes the addition of a full time Assistant Project Manager position.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$19,256	$57,596	$57,596	$25,000	$95,296
Final Employee Payoffs	1,626	0	0	0	0
Sal Wages PT Permanent	5,722	0	0	0	0
Total Personnel Service	**$26,604**	**$57,596**	**$57,596**	**$25,000**	**$95,296**
Advertising	$33,942	$40,000	$48,000	$48,000	$58,000
Consultants	0	0	60,000	60,000	4,000
Contractual Services	0	0	0	0	130,000
In State Travel	0	0	0	0	2,000
Printing	0	10,000	10,000	10,000	5,000
R M Miscellaneous	0	0	0	0	0
Telephone	2,146	3,000	3,000	3,000	3,000
Travel	0	0	0	0	5,000
Total Charges and Services	**$36,088**	**$53,000**	**$121,000**	**$121,000**	**$207,000**
Supplies Photocopier	$0	$0	$0	$0	$0
Supplies Sundry Office	0	10,000	2,000	2,000	4,000
Total Supplies	**$0**	**$10,000**	**$10,000**	**$2,000**	**$4,000**
Total Expenditures	**$62,692**	**$120,596**	**$180,596**	**$148,000**	**$306,296**

FY 2014 Personnel Budget

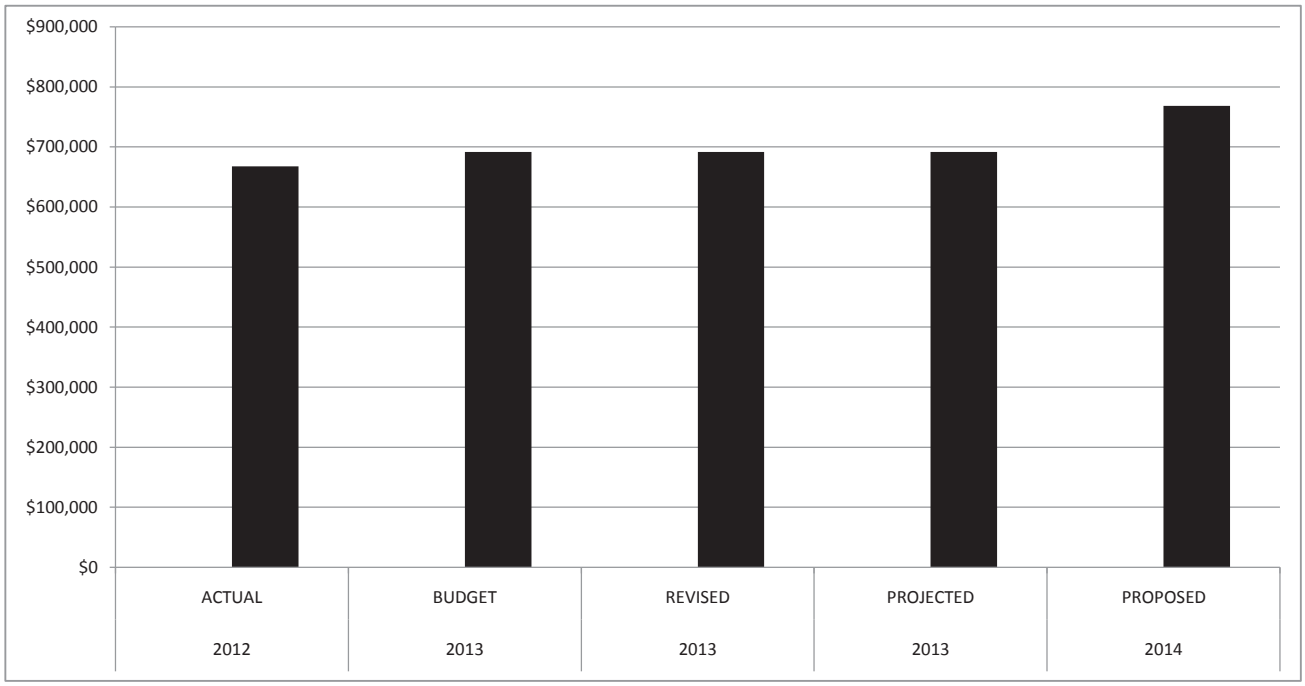
POSITION TITLE	ANNUAL PAY	TOTAL
FULL TIME		
ASST. PROJECT MANAGER	$32,350	$32,350
DIRECTOR OF TOURISM/MARKETING	$62,946	$62,946
TOTAL PERSONNEL BUDGET	**$95,296**	**$95,296**

Department Description FY 2014 Total: $768,439

The Traffic Commission is a regulatory body charged with the erection of signage and enforcement of traffic rules in accordance with Federal and State safety regulations. Directives of the Commission are enforced by staff which erect signs, conduct enforcement activities at City parking lots, garages and along rights of way, and collect fees and fines related to the operation of the City's parking facilities. Traffic Commission staff also operate the Elm Street and Zeiterion parking garages in downtown New Bedford and issue residential and beach parking passes with verification of required residency.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$667,666**	**$691,904**	**$691,904**	**$691,904**	**$768,439**
Position Distribution					
Full-Time	13	14	14	14	14
Part-Time					



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$458,176	$481,482	$481,482	$481,482	$489,573
Additional Gross	0	0	5,775	0	5,775
Longevity	4,350	4,450	4,450	4,450	5,100
Overtime	8,933	9,718	9,718	9,718	9,718
Final Employee Payoffs	2,283	0	0	0	0
Holiday	5,775	5,775	0	5,775	0
Sal Wages Temporary	23,213	35,769	35,769	35,769	53,563
Sick Incentive	1,425	1,425	1,425	1,425	1,425
Total Personnel Service	**$504,155**	**$538,619**	**$538,619**	**$538,619**	**$565,154**
Advertising	$5,079	$6,000	$6,000	$6,000	$6,000
Computer Data Processing	78,712	90,000	90,000	90,000	90,000
Dues Subscriptions	220	0	0	0	0
Hospital And Medical	5,312	0	0	0	0
Jdgmnt Claims Sttlmnts	661	0	0	0	0
Postage	781	0	0	0	0
Printing	28	200	200	200	200
R M Buildings Grounds	33	0	0	0	0
R M Miscellaneous	651	0	0	0	0
Rental-Lease	220	300	300	300	300
Telephone	893	1,000	1,000	1,000	1,000
Uniform Cleaning Service	2,780	3,885	3,885	3,885	3,885
Total Charges and Services	**$95,370**	**$101,385**	**$101,385**	**$101,385**	**$101,385**
Freight	$0	$0	$0	$0	$0
Supplies Janitorial	0	0	0	0	0
Supplies Meter	11,665	16,000	16,000	16,000	16,000
Supplies Misc Groundskeepng	225	0	0	0	0
Supplies Painting	37	0	0	0	0
Supplies Photocopier	360	150	150	150	150
Supplies Sundry Office	1,137	750	750	750	750
Supplies Traffic	37,911	35,000	35,000	35,000	35,000
Total Supplies	**$51,334**	**$51,900**	**$51,900**	**$51,900**	**$51,900**
Building Structure	$0	$0	$0	$0	$50,000
Minor Equipment Capital	16,807	0	0	0	0
Total Capital Outlay	**$16,807**	**$0**	**$0**	**$0**	**$50,000**
Total Expenditures	**$667,666**	**$691,904**	**$691,904**	**$691,904**	**$768,439**

FY 2014 Personnel Budget

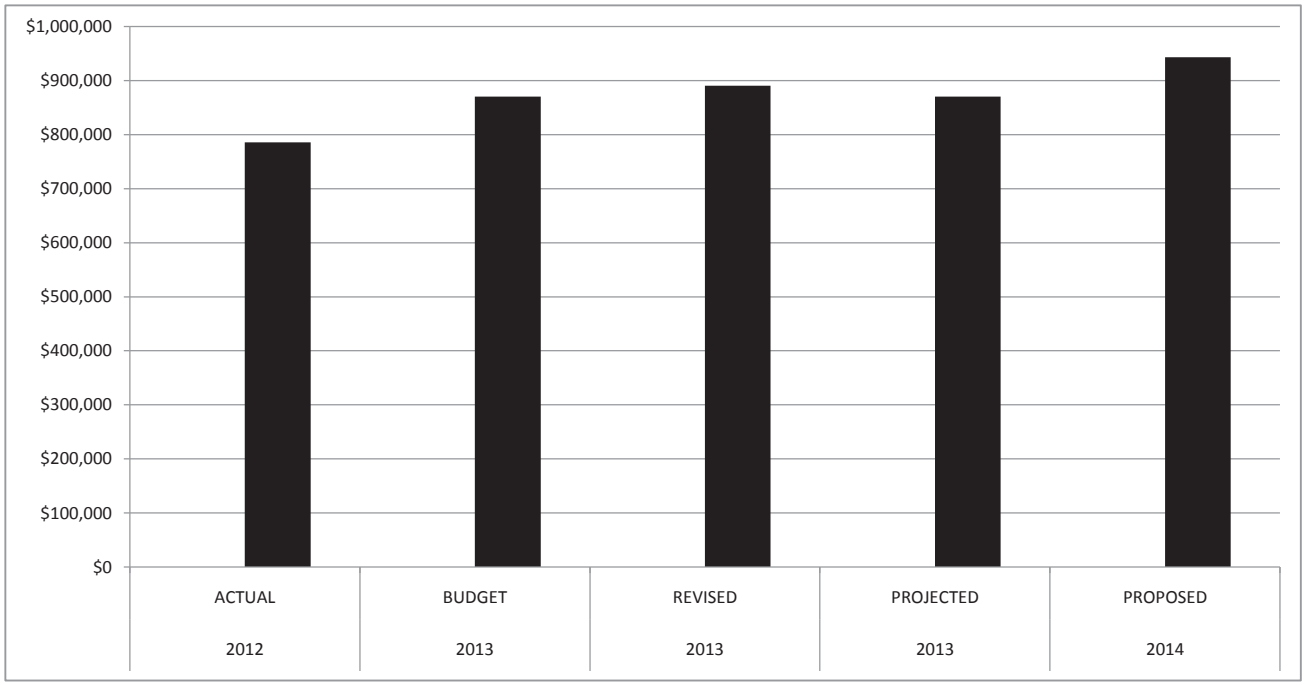
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
ACCOUNT CLERK	$31,502		$31,502
PARKING LOT CASHIER			
1	$33,842	$750	$34,592
2	$33,842	$750	$34,592
PARKING METER REPAIR			
1	$36,858	$550	$37,408
2	$36,858	$550	$37,408
PARKING SUPERVISOR			
1	$23,810		$23,810
2	$26,003		$26,003
3	$26,726		$26,726
4	$33,423	$750	$34,173
5	$33,423	$750	$34,173
6	$33,423		$33,423
PRINCIPAL CLERK	$31,678		$31,678
SENIOR ACCOUNT CLERK	$41,454	$450	$41,904
TRAFFIC COMMISSION - EXEC. SECRETARY	$66,732	$550	$67,282
TOTAL PERSONNEL BUDGET	**$489,573**	**$5,100**	**$494,673**

Department Description FY 2014 Total: $943,127

The Treasurer maintains custody of all municipal funds, including stabilization funds, trust funds, enterprise funds, investments and all other funds not specifically allocated to other agencies by general law or special act, and has the responsibility for the deposit, investment and disbursement of these monies. The Treasurer is responsible for the issuance of municipal debt, maintenance of tax title and bankruptcy accounts and the tax foreclosure of city property. The Collector holds the responsibility of collecting taxes, including excise, betterment and special assessments as committed by the assessors and all other accounts due the City, including water and sewer. With an office staff of 12, the Treasurer-Collector's office strives to provide the highest level of service possible within the parameters of the municipal budget assigned.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$785,478**	**$870,540**	**$890,540**	**$870,540**	**$943,127**
Position Distribution					
Full-Time	12	12	12	12	12
Part-Time	1	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$546,774	$554,565	$554,565	$554,565	$556,952
Longevity	4,600	4,700	4,700	4,700	4,900
Sal Wages Temporary	0	13,500	13,500	13,500	13,500
Sal Wages PT Permanent	13,843	0	0	0	0
Sick Incentive	525	525	525	525	525
Total Personnel Service	**$565,742**	**$573,290**	**$573,290**	**$573,290**	**$575,877**
Advertising	$25,345	$30,000	$30,000	$30,000	$30,000
Bank Service Charges	10,449	25,000	25,000	25,000	25,000
Court Services	50,906	55,000	55,000	55,000	55,000
Dues Subscriptions	980	500	500	500	500
Insurance	1,615	1,750	1,750	1,750	1,750
Lab Testing Services	45	0	0	0	0
Not Otherwise Classified Svc	0	0	0	0	0
Postage	34,349	50,000	50,000	50,000	50,000
Printing	8,197	7,000	7,000	7,000	7,000
R M Miscellaneous	68	0	0	0	0
Rental-Lease	1,644	1,500	1,500	1,500	1,500
Tax Title Fees	80,089	120,000	140,000	120,000	190,000
Tax Title Fees	0	0	0	0	0
Court Services	0	0	0	0	0
Total Charges and Services	**$213,685**	**$290,750**	**$310,750**	**$290,750**	**$360,750**
Supplies Photocopier	$1,240	$1,500	$1,500	$1,500	$1,500
Supplies Sundry Office	4,811	5,000	5,000	5,000	5,000
Total Supplies	**$6,051**	**$6,500**	**$6,500**	**$6,500**	**$6,500**
Total Expenditures	**$785,478**	**$870,540**	**$890,540**	**$870,540**	**$943,127**

FY 2014 Personnel Budget

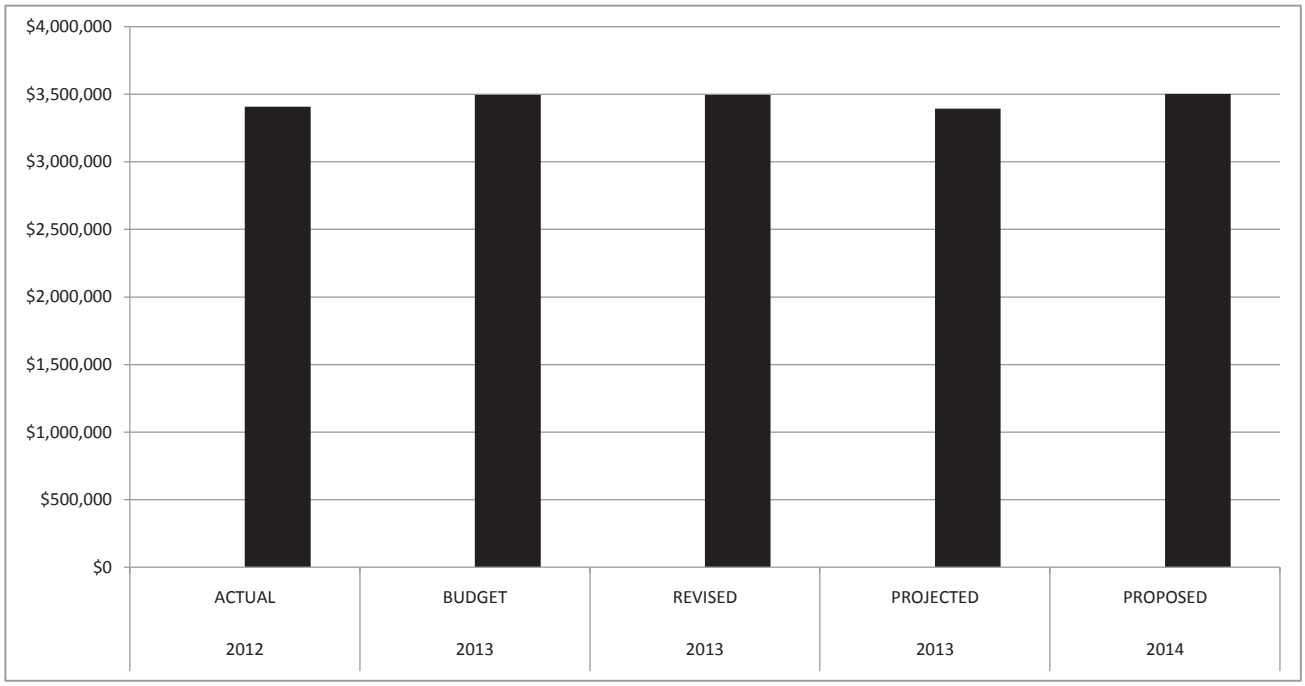
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
ADMINISTRATIVE SPECIALIST			
1	$46,776		$46,776
2	$48,995	$650	$49,645
ASSISTANT COLLECTOR	$60,973	$750	$61,723
ASSISTANT TREASURER	$60,973		$60,973
CITY TREASURER	$84,388		$84,388
CLERK TYPIST			
1	$25,467		$25,467
2	$34,554	$450	$35,004
PRINCIPAL CLERK			
1	$40,755	$550	$41,305
2	$40,755	$650	$41,405
SENIOR ACCOUNT CLERK	$38,864	$650	$39,514
SENIOR CLERK			
1	$37,226	$650	$37,876
2	$37,226	$550	$37,776
TOTAL PERSONNEL BUDGET	**$556,952**	**$4,900**	**$561,852**

Department Description FY 2014 Total: $3,502,215

The mission of the Department of Veterans' Services is to advocate on behalf of all the Commonwealth's veterans and provide them with quality support services and to direct an emergency financial assistance program for those veterans and their dependents who are in need. For more than 100 years a Veterans' Service Officer has been available in every Massachusetts city and town to provide an array of services to America's veterans and their dependents. Veterans' Service Officers offer a helping hand to anyone in their community in need of guidance or assistance in matters relating to military service.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$3,406,936**	**$3,495,135**	**$3,495,135**	**$3,392,546**	**$3,502,215**
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time					



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$194,092	$200,960	$200,960	$197,339	$207,465
Longevity	550	550	550	550	1,000
Sick Incentive	375	375	375	500	500
Total Personnel Service	**$195,017**	**$201,885**	**$201,885**	**$198,389**	**$208,965**
Civic Functions	$0	$0	$0	$9,040	$9,200
Employees Training	557	600	600	600	600
Hospital And Medical	45	400	400	45	300
Jdgmnt Claims Sttlmnts	985	0	0	0	0
Not Otherwise Classified Svc	8,485	8,200	8,200	0	0
Printing	132	515	515	515	1,050
R M Miscellaneous	1,552	0	0	0	0
R M Office Equipment	949	0	0	0	0
Rental-Lease	1,335	1,335	1,335	1,335	0
Telephone	282	300	300	0	200
Veterans Benefits	3,187,629	3,270,000	3,265,000	3,170,722	3,270,000
Total Charges and Services	**$3,201,951**	**$3,281,350**	**$3,276,350**	**$3,182,257**	**$3,281,350**
Supplies Cemetery	$0	$0	$0	$10,460	$10,500
Supplies Not Otherwise Class	8,882	10,500	10,500	40	0
Supplies Photocopier	0	0	0	700	700
Supplies Sundry Office	1,086	1,400	1,400	700	700
Total Supplies	**$9,968**	**$11,900**	**$11,900**	**$11,900**	**$11,900**
Computer Equipment	$0	$0	$5,000	$5,000	$0
Total Capital	**$0**	**$0**	**$5,000**	**$5,000**	**$0**
Total Expenditures	**$3,406,936**	**$3,495,135**	**$3,495,135**	**$3,392,546**	**$3,502,215**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
CLERK TYPIST			
1	$36,858	$550	$37,408
2	$36,858		$36,858
DIRECTOR OF VETERANS SERVICES	$65,557		$65,557
VAN DRIVER	$26,738	$450	$27,188
VETERANS BENEFIT INVESTIGATOR	$41,454		$41,454
TOTAL PERSONNEL BUDGET	**$207,465**	**$1,000**	**$208,465**

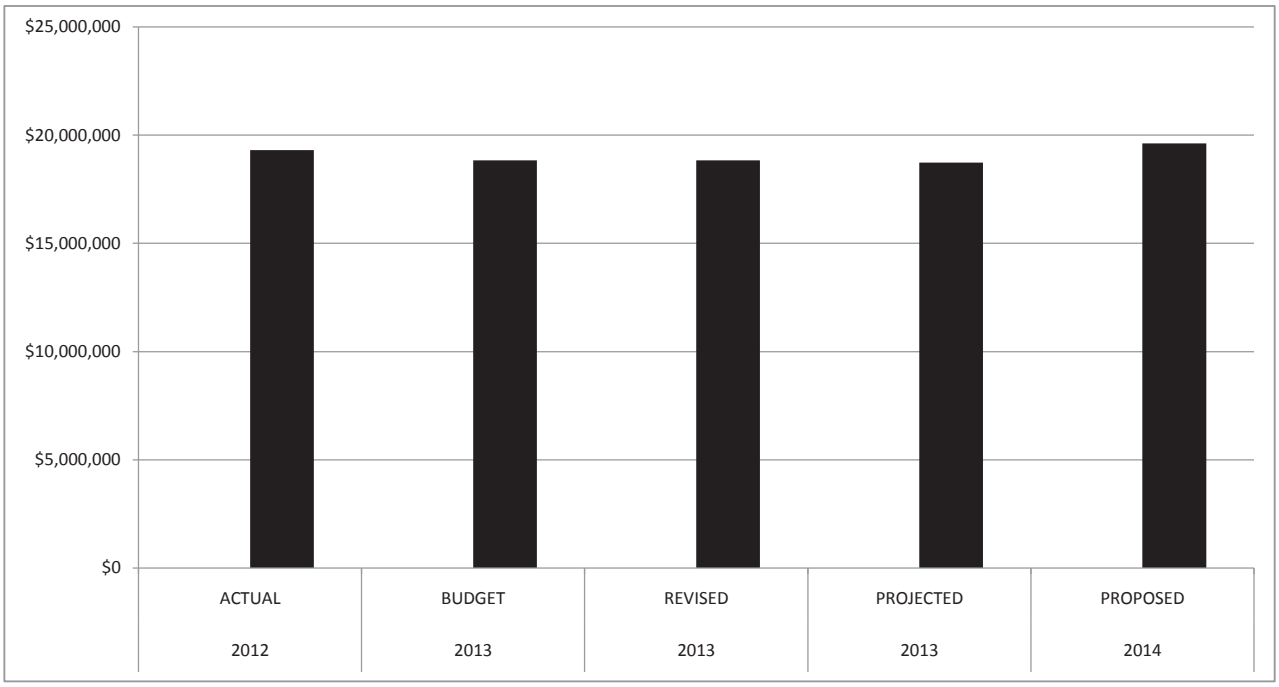
Department Description

FY 2014 Total $19,615,870

The Department of Public Infrastructure, established in 2003, was the formation of a single construction element for all underground utilities within the City properties and street layouts. The Department was reorganized from the original DPW to eliminate redundant activities from the Water Department, Highways Department, and former Wastewater Division. The combining of these utilities resulted in significant savings by combining resources into one department, increasing efficiencies while reducing overheads. The Department of Public Infrastructure consists of five divisions; water, wastewater, highways, engineering and cemeteries. The highways, engineering and cemeteries divisions are assigned to the general fund. The wastewater division is financed through an enterprise fund and is fully self-supported by sewer fees.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$19,314,501**	**$18,841,137**	**$18,841,137**	**$18,727,611**	**$19,615,870**
Position Distribution					
Full-Time	42	32	32	32	32
Part-Time	0	0	0	0	0



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$1,353,018	$1,326,652	$1,326,652	$920,000	$1,278,871
Additional Gross	0	0	0	0	0
Longevity	8,749	8,950	8,950	6,100	5,650
Overtime	119,037	100,000	100,000	120,000	100,000
Final Employee Payoffs	43,193	0	0	16,663	0
Holiday	784	0	0	0	0
Sal Wages Temporary	1,585	27,477	27,477	12,787	0
Sick Incentive	4,313	4,313	4,313	1,275	1,275
Total Personnel Service	**$1,530,678**	**$1,467,392**	**$1,467,392**	**$1,076,825**	**$1,385,796**
Accounting Services	$4,560	$7,500	$7,500	$7,500	$7,500
Advertising	462	0	0	210	500
Bank Service Charges	36,365	8,000	8,000	65,844	8,000
Cell Phone	0	0	0	0	0
Computer Data Processing	6,000	6,000	6,000	6,000	6,000
Consultants	14,354	20,000	20,000	40,000	40,000
Contractual Services	8,249	5,000	5,000	1,500	0
Dues Subscriptions	154	5,000	5,000	2,000	5,000
Electricity	1,789,518	2,000,000	2,000,000	1,800,000	2,000,000
Employees Training	12,890	12,000	12,000	10,000	12,000
Engineering Services	6,056,896	6,500,000	6,500,000	6,500,000	6,500,000
Hospital And Medical	29,831	20,000	20,000	30,000	30,000
In State Travel	0	1,500	1,500	1,500	1,500
Insurance	137,833	140,000	140,000	131,746	140,000
Jdgmnt Claims Sttlmnts	17,500	10,000	10,000	0	10,000
Lab Testing Services	18,540	18,000	18,000	18,000	18,000
Late Charges Interest	1,509	2,000	2,000	2,000	2,000
Natural Gas	8,563	15,000	15,000	15,000	15,000
Not Otherwise Classified Svc	100	2,500	2,500	70	0
Out Of State Travel	3,371	7,500	7,500	7,500	7,500
Pest Control	0	500	500	0	0
Postage	55,677	65,000	65,000	65,000	70,000
Printing	5,975	7,500	7,500	7,500	7,500
Professional Licenses	130	500	500	500	500
Public Safety	3,325	10,000	10,000	10,000	10,000
R M Buildings Grounds	43,158	35,000	35,000	35,000	35,000
R M Flat Tires	0	0	0	1,000	0
R M Miscellaneous	3,931	3,000	3,000	7,500	7,500
R M Vehicles	51,760	30,000	30,000	30,000	30,000
Recording Fees	0	0	0	75	0
Rental-Lease	8,764	0	0	200	0
Telephone	33,837	35,000	35,000	35,000	35,000
Unemployment Security	0	0	0	15,456	0
Lab Testing Services	0	0	0	0	0
Total Charges and Services	**$8,353,250**	**$8,966,500**	**$8,966,500**	**$8,846,101**	**$8,998,500**
Books	$0	$500	$500	$500	$500
Concrete	0	0	0	1,000	2,500
Stone	10,486	5,000	5,000	10,000	7,500
Supplies Audio Visual	0	0	0	0	0
Supplies Building Maintenance	55,445	45,000	65,000	70,000	75,000
Freight	0	0	0	2,000	1,000
Supplies Electrical Parts	0	0	0	74	0
Supplies Janitorial	254	500	500	500	500
Supplies Lighting	693	500	500	200	500
Supplies Maintenance	0	0	0	54	0
Supplies Masonry	0	0	0	1,291	0
Supplies Other	41,987	70,000	70,000	18,000	25,000
Supplies Painting	1,716	2,000	2,000	2,000	2,000
Supplies Pest Control	0	500	500	1,333	2,000
Supplies Photocopier	1,542	1,500	1,500	2,500	2,500

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Supplies Plumbing	0	0	0	1,000	0
Supplies Public Safety	779	2,000	2,000	5,000	5,000
Supplies Road Maintenance	969	500	500	1,000	1,000
Supplies SmallTools	2,370	2,500	2,500	2,500	2,500
Supplies Sundry Office	4,614	3,000	3,000	3,000	4,000
Supplies Water Works	35,514	30,000	30,000	25,000	30,000
Supplies Welding	0	0	0	320	0
Supplies Vehicle - Misc.	109,463	100,000	100,000	150,000	150,000
Uniforms and Other Clothing	4,579	3,000	3,000	5,000	4,000
Vehicle Diesel Fuel	0	0	55,000	54,700	125,000
Vehicle Gas Fuel	154,986	110,000	110,000	67,500	0
Vehicle Oil and Other Fluids	2,552	1,500	1,500	5,000	5,000
Vehicle Parts and Accessories	0	0	0	3,000	0
Vehicle Supplies Batteries	0	0	0	200	0
Vehicle Supplies Tires Tubes	0	0	0	2,000	0
Total Supplies	**$427,951**	**$378,000**	**$453,000**	**$434,671**	**$445,500**
Automobiles Purchased	$0	$25,000	$25,000	$11,000	$25,000
Building Structure	0	0	0	100,000	35,000
Computer Equipment Capital	1,272	5,000	5,000	5,000	5,000
Infrastructure Items	19,875	50,000	50,000	50,000	400,000
Major Equipment	178,850	150,000	75,000	150,000	145,000
Minor Equipment Capital	48,690	100,000	100,000	0	0
Trucks Buses	0	0	0	14,576	14,576
Total Capital Outlay	**$248,687**	**$330,000**	**$255,000**	**$330,576**	**$624,576**
Transfers To Spec Rev Funds	$0	$0	$0	$404,501	$0
Transfers To General Fund	0	0	0	1,259,960	0
Maturing Principle Lt Debt	766,863	967,800	967,800	0	1,006,550
Interest On Lt Debt	450,462	407,564	407,564	196,068	375,850
Debt Administrative Fees	166,554	171,700	171,700	171,700	166,442
Other Financing Uses	5,336,298	4,854,007	4,854,007	4,449,506	5,080,656
Other Financing Uses	2,033,759	1,298,174	1,298,174	1,505,000	1,532,000
Total Other Financing	**$8,753,935**	**$7,699,245**	**$7,699,245**	**$7,986,735**	**$8,161,498**
Total Expenditures	**$19,314,501**	**$18,841,137**	**$18,841,137**	**$18,674,909**	**$19,615,870**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ACCOUNT CLERK	$39,707	$450	$40,157
ASST SUP IPP COORDINATOR	$57,595		$57,595
COMMISSIONER OF PUBLIC INFRASTRUCTURE	$112,328	$650	$112,978
DEPUTY SHELLFISH WARDEN	$44,990		$44,990
INDUSTRIAL PRETREATMENT ENGINEER	$50,220	$750	$50,970
LABORER	$33,114	$650	$33,764
MOTOR DIESEL REPAIRMAN	$33,735		$33,735
MOTOR EQUIPMENT OPER			
1	$35,651		$35,651
2	$35,651		$35,651
3	$35,651		$35,651
PIPEFITTER			
1	$28,794		$28,794
2	$28,865		$28,865
3	$34,538		$34,538
PRINCIPAL CLERK	$43,472	$650	$44,122
PROJECT COORDINATOR/IPP	$33,675		$33,675

FY 2014 Personnel Budget

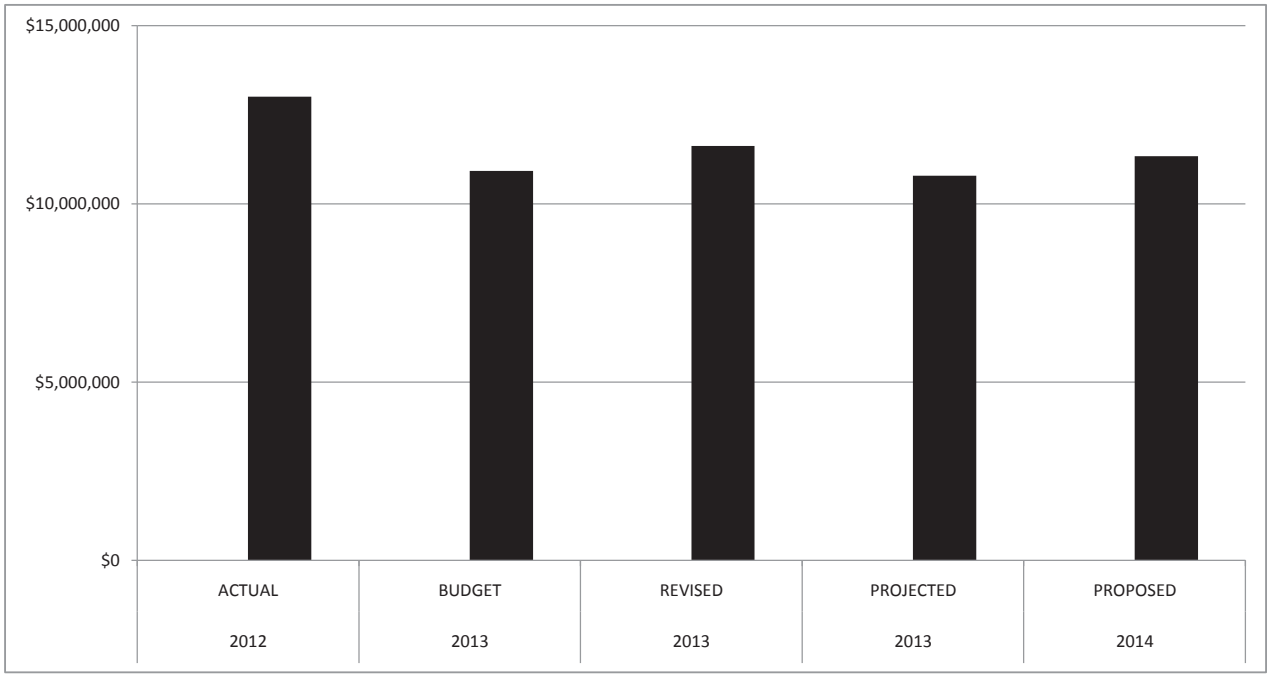
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
SEWAGE DISPOSAL SYSTEM			
1	$43,968		$43,968
2	$51,563		$51,563
SEWAGE PLANT REPAIRMAN			
1	$45,864	$650	$46,514
2	$28,580		$28,580
SMALL MOTOR EQUIPMENT OPERATOR			
1	$28,434		$28,434
2	$28,434		$28,434
SPECIAL HEAVY EQUIP. OPERATOR			
1	$41,454		$41,454
2	$41,454	$450	$41,904
3	$41,454	$550	$42,004
STOREKEEPER	$29,453		$29,453
STREET & SEWER CONSTRUCTION FOREMAN	$33,675		$33,675
WASTEWATER MAINTENANCE			
1	$30,042		$30,042
2	$39,707	$850	$40,557
3	$35,834		$35,834
4	$39,707		$39,707
WATER SYSTEMS MAINTENANCE MAN	$25,397		$25,397
WORKING FOREMAN	$45,864		$45,864
TOTAL PERSONNEL BUDGET	**$1,278,871**	**$5,650**	**$1,284,521**

Department Description FY 2014 Total $11,340,332

The Department of Public Infrastructure, established in 2003, was the formation of a single construction element for all underground utilities within the City properties and street layouts. The Department was reorganized from the original DPW to eliminate redundant activities from the Water Department, Highways Department, and former Wastewater Division. The combining of these utilities resulted in significant savings by combining resources into one department, increasing efficiencies while reducing overheads. The Department of Public Infrastructure consists of five divisions; water, wastewater, highways engineering and cemeteries. The highways, engineering and cemeteries divisions are general fund obligation and are funded through the City's tax levy. The water division is financed through an enterprise fund and is fully self-supported through water fees.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$13,006,496**	**$10,921,315**	**$11,628,440**	**$10,793,871**	**$11,340,332**
Position Distribution					
Full-Time	63	78	78	78	79
Part-Time	7	0	0	0	0



The FY 2014 Proposed Budget includes the addition of a full-time motor equipment operator position in mid-FY 2013.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$2,831,807	$3,159,563	$3,159,563	$2,932,194	$3,187,327
Additional Gross	0	0	15,000	12,500	15,000
Longevity	27,053	26,350	26,350	25,500	23,900
Overtime	130,726	100,000	100,000	180,000	100,000
Final Employee Payoffs	6,707	0	0	35,945	0
Holiday	9,760	15,000	0	0	0
Sal Wages Temporary	5,912	0	0	14,780	0
Sick Incentive	7,655	7,655	7,655	6,416	6,416
Total Personnel Service	**$3,019,619**	**$3,308,568**	**$3,308,568**	**$3,207,335**	**$3,332,643**
Accounting Services	$4,560	$0	$0	$0	$0
Advertising	4,998	6,000	6,000	1,000	3,000
Bank Service Charges	0	1,000	1,000	10,643	0
Cell Phone	0	0	0	0	0
Computer Data Processing	0	5,000	5,000	5,000	25,000
Consultants	23,738	20,000	20,000	71,860	30,000
Contractual Services	5,525	0	0	5,322	0
Copier Maintenance Agreement	0	0	0	359	0
Dues Subscriptions	5,012	5,000	5,000	3,100	3,500
Electricity	596,802	600,000	600,000	580,000	600,000
Employees Training	11,005	6,000	6,000	12,000	10,000
Engineering Services	290,687	450,000	450,000	325,000	450,000
Hospital And Medical	58,239	25,000	25,000	60,000	25,000
In State Travel	747	500	500	0	500
Insurance	1,448	0	0	0	0
Jdgmnt Claims Sttlmnts	8,179	0	0	3,100	0
Lab Testing Services	5,609	10,000	10,000	5,000	10,000
Late Charges Interest	275	500	500	100	0
Legal Services	0	0	0	600	0
Maintenance Agreements	0	0	0	0	0
Natural Gas	15,029	25,000	25,000	25,000	75,000
Not Otherwise Classified Svc	143,325	120,000	120,000	37,977	35,000
Oil For Heat	31,482	60,000	60,000	112,559	0
Out Of State Travel	4,938	7,500	7,500	3,000	7,500
Pest Control	325	0	0	0	0
Postage	25,894	75,000	75,000	46,205	60,000
Printing	6,854	10,000	10,000	10,000	10,000
Professional Licenses	991	500	500	500	500
Public Safety	66,439	40,000	40,000	70,000	100,000
R M Buildings Grounds	33,338	30,000	30,000	42,000	55,000
R M Flat Tires	0	0	0	1,000	0
R M HVAC Equipment	0	0	0	434	0
R M Miscellaneous	2,633	3,500	3,500	7,000	3,500
R M Office Equipment	1,482	2,000	2,000	1,500	2,000
R M Vehicles	11,606	15,000	15,000	10,000	15,000
Recording Fees	0	0	0	300	0
Rental-Lease	131,053	0	110,000	147,104	2,000
Telephone	14,597	15,000	15,000	22,500	25,000
Television Cable	0	0	0	80	150
Transportation Services	0	0	0	0	0
Unemployment Security	9,022	0	0	0	0
Uniform Cleaning Service	19,516	18,000	18,000	15,000	15,000
Rock Crushing Services	0	0	0	0	0
Watershed Property Tax	0	0	0	110,000	110,000
Total Charges and Services	**$1,535,347**	**$1,550,500**	**$1,660,500**	**$1,745,243**	**$1,672,650**
Concrete	$0	$0	$0	$2,000	$2,000
HVAC Parts	0	0	165,000	0	0
Lab Testing Equipment	14,530	6,500	6,500	15,000	15,000
Stone	3,840	2,500	2,500	1,500	1,500
Supplies Audio Visual	0	0	0	2,000	2,000

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Supplies Building Maintenance	72,039	55,000	55,000	65,000	65,000
Freight	0	0	0	2,500	2,500
Supplies Electrical Parts	0	0	0	4,000	4,000
Supplies Janitorial	5,507	5,000	5,000	5,000	5,000
Supplies Lighting	989	2,500	2,500	1,500	500
Supplies Maintenance	0	0	0	419	0
Supplies Medical	0	500	500	200	200
Supplies Meter	0	0	0	5,000	0
Supplies Misc Groundskeepng	434	2,000	2,000	2,000	2,000
Supplies Other	577,076	600,000	600,000	600,000	600,000
Supplies Painting	2,082	2,000	2,000	3,000	2,000
Supplies Photocopier	2,599	2,500	2,500	1,520	2,000
Supplies Plumbing	0	0	0	0	0
Supplies Public Safety	3,838	5,000	5,000	2,500	3,000
Supplies Road Maintenance	4,039	4,000	4,000	1,000	1,000
Supplies SmallTools	7,886	6,000	6,000	8,000	5,000
Supplies Sundry Office	17,247	20,000	20,000	15,000	20,000
Supplies Water Works	59,326	100,000	100,000	100,000	100,000
Supplies Welding	0	0	0	2,500	0
Supplies Vehicle - Misc.	30,836	45,000	45,000	45,000	50,000
Uniforms and Other Clothing	7,043	7,500	7,500	3,500	5,000
Vehicle Gas Fuel	117,617	150,000	150,000	150,000	170,000
Vehicle Oil and Other Fluids	4,111	3,500	3,500	8,500	9,000
Vehicle Parts and Accessories	0	0	0	1,000	0
Vehicle Supplies Batteries	0	0	0	500	0
Vehicle Supplies Tires Tubes	0	0	0	2,000	0
Total Supplies	**$933,050**	**$1,019,500**	**$1,184,500**	**$1,050,139**	**$1,066,700**
Automobiles Purchased	$0	$25,000	$25,000	$20,500	$25,000
Building Structure	247,560	0	0	0	0
Computer Equip Deprec	0	0	0	6,500	0
Computer Equipment Capital	0	10,000	10,000	3,500	3,000
Infrastructure Items	596,913	250,000	250,000	100,000	250,000
Minor Equipment Capital	9,398	0	0	0	0
Office Equip Furn Deprec	0	0	0	8,498	0
Trucks Buses	0	0	0	15,813	30,000
Total Capital Outlay	**$853,871**	**$285,000**	**$285,000**	**$225,686**	**$308,000**
Transfers To General Fund	$0	$0	$0	$604,233	$0
Maturing Principle Lt Debt	1,699,733	1,737,690	1,737,690	1,391,690	1,966,566
Interest On Lt Debt	936,532	924,027	924,027	665,794	870,180
Debt Administrative Fees	34,790	43,500	43,500	43,500	27,593
Other Financing Uses - TF to Stabilization	1,881,099	0	350,000	350,000	0
Other Financing Use - Indirects	2,114,467	2,052,530	2,052,530	1,835,400	2,096,000
Total Other Financing	**$6,666,621**	**$4,757,747**	**$5,107,747**	**$4,890,617**	**$4,960,339**
Total Expenditures	**$13,008,508**	**$10,921,315**	**$11,546,355**	**$11,119,021**	**$11,340,332**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
FULL TIME			
ACCOUNT CLERK			
1	$28,118		$28,118
2	$28,438		$28,438
3	$36,652		$36,652
4	$39,707	$450	$40,157
ADMINISTRATIVE SPECIALIST	$56,620	$750	$57,370
ASST. SUPT. - Q.T.P	$70,255	$750	$71,005

FY 2014 Personnel Budget

POSITION TITLE		ANNUAL PAY	LONGEVITY	TOTAL
CLERK OF THE WORKS				
	1	$48,294		$48,294
	2	$56,620	$550	$57,170
CLERK TYPIST		$25,917		$25,917
COMPUTER OPER. SUPPORT		$48,464	$450	$48,914
CROSS CONN. INSPECTOR		$41,454		$41,454
DATA ENTRY CLERK		$27,477		$27,477
DIRECTOR OF OPERATIONS		$66,732	$550	$67,282
HEAD WATER TREATMENT PLANT OPER.		$49,982		$49,982
HOISTING EQUIP. OPER.				
	1	$33,397		$33,397
	2	$36,110		$36,110
	3	$29,470		$29,470
JR CIVIL ENGINEER		$48,464	$750	$49,214
MASON				
	1	$30,742		$30,742
	2	$30,742		$30,742
	3	$33,507		$33,507
	4	$39,762		$39,762
	5	$41,742		$41,742
	6	$45,864	$450	$46,314
	7	$30,742		$30,742
MOTOR DIESEL REPAIRMAN		$36,536		$36,536
MOTOR EQUIPMENT OPER.				
	1	$35,651	$450	$36,101
	2	$35,651		$35,651
	3	$35,651		$35,651
PIPEFITTER				
	1	$28,865		$28,865
	2	$28,865		$28,865
	3	$28,865		$28,865
	4	$30,794		$30,794
	5	$30,982		$30,982
	6	$31,058		$31,058
	7	$32,060		$32,060
	8	$33,176		$33,176
	9	$33,470		$33,470
	10	$36,689		$36,689
	11	$39,707	$850	$40,557
	12	$39,707	$450	$40,157
	13	$39,707		$39,707
	14	$27,477		$27,477
PRINCIPAL CLERK				
	1	$43,472	$650	$44,122
	2	$43,472	$650	$44,122
	3	$43,472	$750	$44,222
	4	$43,472	$450	$43,922
SP HEAVY EQUIPMENT MOTOR OPER.				
	1	$34,764		$34,764
	2	$41,454	$450	$41,904
SPECIAL HEAVY EQUIP. OPER.		$41,454	$550	$42,004
STOREKEEPER		$43,472	$450	$43,922
STREET & SEWER CONSTRUCTION				
	1	$51,415	$550	$51,965
	2	$51,563	$450	$52,013
SUPERINTENDENT OF WATER		$84,388	$550	$84,938
TREATMENT CHEMIST		$45,864	$650	$46,514
TREATMENT PLANT OPERATOR				
	1	$31,244		$31,244
	2	$41,557		$41,557
WATER CONSTRUCTION FOREMAN				
	1	$51,563	$850	$52,413
	2	$51,563	$750	$52,313

FY 2014 Personnel Budget

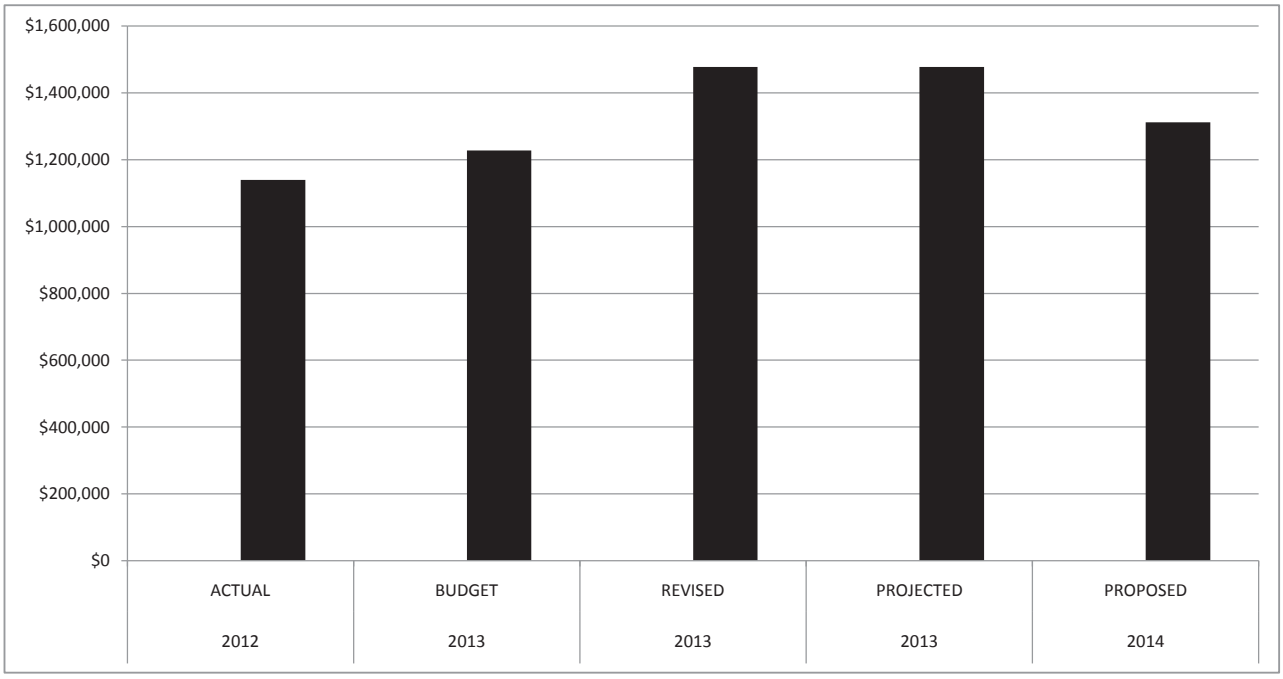
POSITION TITLE	ANNUAL PAY	LONGEVITY	TOTAL
WATER CONSTRUCTION FOREMAN			
3	$51,563	$1,000	$52,563
WATER MACHINERY REPAIRMAN	$35,635		$35,635
WATER METER REPAIRMAN			
1	$36,858	$550	$37,408
2	$25,917		$25,917
3	$25,917		$25,917
WATER REGISTRAR	$58,653	$1,000	$59,653
WATER SYSTEMS MAINTENANCE			
1	$26,226		$26,226
2	$27,028		$27,028
WATER TREATMENT PLANT OPERATOR			
1	$45,864	$650	$46,514
2	$45,864	$650	$46,514
3	$45,864	$850	$46,714
4	$45,864	$750	$46,614
WATER WORKS CRAFTSMAN	$41,454	$550	$42,004
WATER WORKS UTILITY			
1	$38,126	$750	$38,876
2	$38,126	$750	$38,876
WELDER/FABRICATOR			
1	$45,864	$550	$46,414
2	$45,864	$550	$46,414
WORKING FOREMAN			
1	$40,536		$40,536
2	$45,864	$550	$46,414
3	$45,864	$550	$46,414
TOTAL PERSONNEL BUDGET	**$3,187,327**	**$23,900**	**$3,211,227**

Department Description FY 2014 Total $1,311,407

Located in Buttonwood Park, the zoo is owned and operated by the City of New Bedford. It is home to over 200 animals and 30 exhibits, including elephants, bison, mountain lions, bears, eagles, seals, otters, and farm animals. Buttonwood Park Zoo is accredited by the Association of Zoos and Aquariums (AZA) and has been called "one of the finest small zoos in the United States" by that organization. Accreditation means that the Buttonwood Park Zoo meets the high standards of the AZA for exhibit quality, animal care, educational programs and conservation projects. There are only about 200 AZA accredited zoos and aquariums in the United States, out of the more than 1,000 animal exhibiters licensed by the United States Department of Agriculture. The zoo was established in 1894 and is the 12th oldest zoo in the United States. It is open year round and the Buttonwood Park Zoological Society funds nearly 100 special programs and events for everyone to enjoy.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$1,139,587**	**$1,227,412**	**$1,477,412**	**$1,477,412**	**$1,311,407**
Position Distribution					
Full-Time	23	25	25	25	25
Part-Time	0	0	0	0	2



The FY 2014 proposed budget includes the addition of a full time Life Support Specialist and two part time night watch positions. In addition, the projected budget eliminates the Head Zookeeper position.

FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Sal Wages Full Time Perm	$881,699	$974,667	$941,667	$974,667	$959,565
Additional Gross	24,485	29,343	0	29,343	0
Longevity	5,350	5,350	5,350	5,350	4,150
Overtime	8,503	9,000	9,000	9,000	9,000
Final Employee Payoffs	1,466	0	0	0	0
Holiday	0	0	29,343	0	34,659
Sal Wages Temporary	4,336	24,127	24,127	24,127	36,074
Sal Wages PT Permanent	0	0	0	0	25,709
Sick Incentive	3,222	3,222	3,222	3,222	2,547
Total Personnel Service	**$929,062**	**$1,045,709**	**$1,012,709**	**$1,045,709**	**$1,071,704**
Professional Licenses	$745	$0	$0	$0	$800
Consultants	5,784	0	14,000	14,000	5,200
Dues Subscriptions	5,005	7,590	7,590	7,000	4,900
Hospital And Medical	3,449	5,500	5,500	5,500	3,500
Lab Testing Services	13,215	9,500	9,500	4,000	3,304
Not Otherwise Classified Svc	299	0	0	8,000	2,000
Out Of State Travel	199	0	0	0	6,000
Pest Control	1,450	1,200	1,200	1,500	1,125
Postage	1,236	1,587	1,587	300	800
Printing	0	0	0	0	15,000
Professional Licenses	0	0	0	0	0
R M Buildings Grounds	6,014	2,200	57,200	57,200	2,000
R M Miscellaneous	2,643	2,400	2,400	2,900	1,000
R M Office Equipment	345	200	200	800	800
Refuse Service	0	0	0	0	0
Rental-Lease	2,106	2,552	2,552	1,229	2,000
Telephone	2,695	3,000	3,000	2,300	2,300
Travel	0	0	0	0	10,000
Total Charges and Services	**$45,186**	**$35,729**	**$104,729**	**$104,729**	**$60,729**
Food Items Non Perishable	$17,992	$19,000	$31,000	$19,000	$19,000
Food Items Perishable	10,875	11,000	11,000	10,894	11,000
Stone	656	724	724	1,624	1,700
Supplies Building Maintenance	20,754	14,000	191,000	191,000	28,000
Freight	0	0	0	6,000	6,000
Supplies Janitorial	5,549	6,000	7,000	6,000	6,000
Supplies Medical	25,983	17,000	17,000	17,000	15,974
Supplies Misc Groundskeepng	836	1,000	21,000	21,000	1,000
Supplies Not Otherwise Class	1,090	0	0	0	2,900
Supplies Other	6,076	3,000	3,000	6,500	6,500
Supplies Painting	9	0	0	800	800
Supplies Photocopier	388	250	250	550	500
Supplies Plumbing	404	0	0	320	0
Supplies Public Safety	0	0	0	0	0
Supplies SmallTools	3,485	1,000	5,000	3,000	2,000
Supplies Sundry Office	3,311	2,000	2,000	2,700	2,700
Supplies Vehicle - Misc.	625	500	500	1,400	1,000
Uniforms and Other Clothing	3,396	3,000	3,000	4,500	3,500
Zoo Animal Bedding	8,253	7,500	7,500	7,500	7,500
Zoo Aqua Food	778	1,500	1,500	1,100	500
Zoo Food Enrichment	1,512	1,000	1,000	1,487	1,000
Zoo Food Fish	10,798	8,800	8,800	10,200	13,000
Zoo Food Hay	21,788	30,000	30,000	25,000	25,000
Zoo Food Live Food	4,204	4,200	4,200	4,200	4,200
Zoo Food Meat	10,351	8,300	8,300	12,000	13,000
Zoo Food Shipping	6,226	6,200	6,200	6,200	6,200
Total Supplies	**$165,339**	**$145,974**	**$359,974**	**$359,974**	**$178,974**
Total Expenditures	**$1,139,587**	**$1,227,412**	**$1,477,412**	**$1,510,412**	**$1,311,407**

FY 2014 Personnel Budget

POSITION TITLE	ANNUAL PAY	LONGEVITY	HOLIDAY PAY	TOTAL
FULL TIME				
CASHIER	$33,265	$450	$1,620	$35,335
CONSERVATION EDUCATION	$35,658		$1,849	$37,507
CURATOR	$58,377	$550		$58,927
CURATOR OF EDUCATION	$54,880	$450		$55,330
DIRECTOR OF ZOOLOGICAL SERVICES	$73,903			$73,903
LIFE SUPPORT SPECIALIST	$36,884			$36,884
PARK MAINTENANCE WORKER				
1	$26,699		$1,399	$28,098
2	$35,651	$450	$1,851	$37,952
SENIOR ACCOUNT CLERK	$28,971		$1,580	$30,551
SENIOR KEEPER	$41,454	$450	$1,980	$43,884
VET TECHNICIAN	$38,126		$1,980	$40,106
VETERNARIAN	$66,732			$66,732
WATCHMAN				
1	$24,129		$1,252	$25,381
2	$25,318		$1,324	$26,642
ZOO CARETAKER				
1	$28,033		$1,479	$29,512
2	$28,033		$1,479	$29,512
3	$29,995		$1,570	$31,565
4	$31,909		$1,662	$33,571
5	$33,711		$1,754	$35,465
6	$37,400		$1,980	$39,380
7	$37,933		$1,980	$39,913
8	$38,126	$450	$1,980	$40,556
9	$38,126	$450	$1,980	$40,556
10	$38,126	$450	$1,980	$40,556
11	$38,126	$450	$1,980	$40,556
PART TIME				
NIGHT WATCHMAN	$12,854			$12,854
NIGHT WATCHMAN	$12,855			$12,855
TOTAL PERSONNEL BUDGET	**$985,274**	**$4,150**	**$34,659**	**$1,024,083**

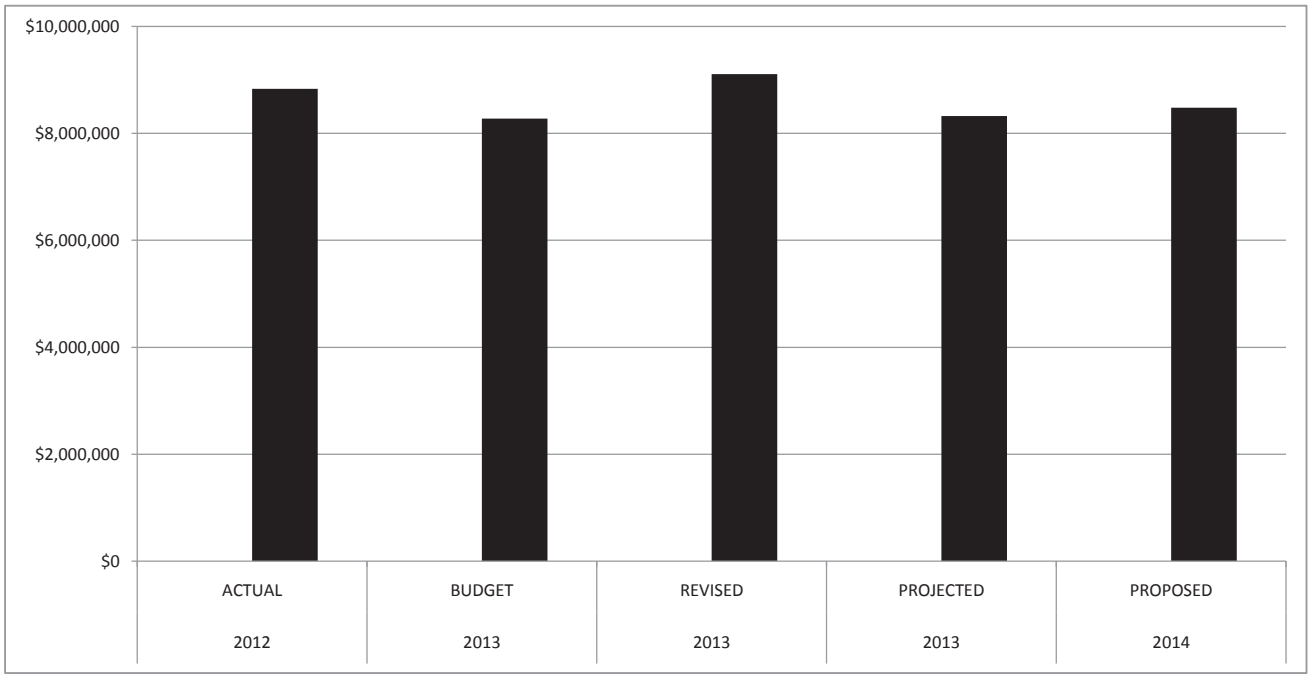
Department Description

FY 2014 Total: $8,478,283

The General Government Unclassified budget is a constructed category within the General Fund that includes funding for the City's liability insurance contracts, workers' compensation, regional memberships, solid waste collection services, the annual audit, and various expenditures that are not attributable to a single department or program.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$8,831,362**	**$8,277,783**	**$9,108,948**	**$8,324,757**	**$8,478,283**



FY 2014 Expenditure Detail

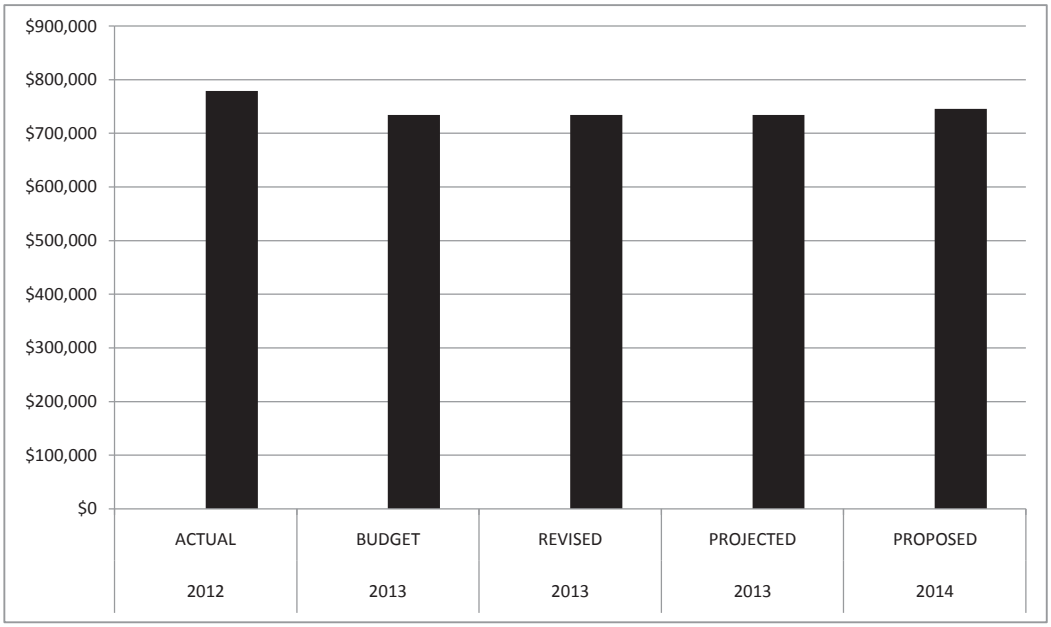
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Pension NonContrib	$103,065	$20,000	$20,000	$17,000	$15,500
Workers Compensation FAE	$106,026	$100,000	$100,000	$195,000	$175,000
Total Personnel Service	**$209,090**	**$120,000**	**$120,000**	**$212,000**	**$190,500**
Audit	$251,705	$250,000	$250,000	$400,000	$250,000
Consulting	$112,676				
Employee Recognition	$2,828	$2,850	$2,850	$2,824	$2,850
Employee Training Assistance	$180,328	$180,000	$180,000	$180,000	$180,000
Encumbrance- Charges - Service	$0	$0	$0	$0	$0
Encumbrance- Charges - Service	$0	$0	$0	$0	$0
Fica Medical	$1,743,180	$1,700,000	$1,700,000	$1,700,000	$1,700,000
Indemnification Pol Fire	$422,800	$600,000	$600,000	$425,000	$450,000
Jdgmnt Claims Sttlmnts	$296,935	$150,000	$240,000	$150,000	$400,000
Medicare Penalty Surcharge	$128,261	$160,000	$160,000	$120,000	$120,000
Munis COA Consulting & Development	$71,197				
Municipal Insurance	$617,166	$740,000	$740,000	$740,000	$740,000
Not Otherwise Classified Svc		$0	$0	$0	$0
Reserve For Appropriation	$0	$0	$513,165	$0	$0
So Regional Planning	$15,357	$15,357	$15,357	$15,357	$15,357
Solid Waste Disposal Contract	$4,082,103	$4,155,576	$4,155,576	$4,155,576	$4,155,576
Umass Medicare Reimb Chgs	$31,218	$42,000	$42,000	$42,000	$42,000
Unemployment Security	$147,065	$150,000	$150,000	$170,000	$170,000
Workers Comp Assmnt Fees	$9,153	$12,000	$12,000	$12,000	$12,000
Total Charges and Services	**$8,111,973**	**$8,157,783**	**$8,760,948**	**$8,112,757**	**$8,237,783**
Other Financing Uses	$86,162	$0	$125,000	$0	$50,000
Total Other Financing	**$86,162**	**$0**	**$125,000**	**$0**	**$50,000**
Total Expenditures	**$8,407,225**	**$8,277,783**	**$9,005,948**	**$8,324,757**	**$8,478,283**

Department Description FY 2014 Total: $745,701

The Greater New Bedford Refuse District is a regional refuse disposal district organized under the provisions of Massachusetts General Laws Chapter 40, Sections 44A through L. Its existence was confirmed and ratified by special legislation, Chapter 352 of the Acts of 1980, and it is governed by an agreement executed by its member municipalities, dated December 3, 1979. The District assesses its member communities quarterly based on a budget adopted by the District Committee in advance, and allocates the cost between the communities in proportion to its forecast of the amount of waste each community will deliver. The City of New Bedford currently is assessed at an approximate rate of 88.7%.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$778,797**	**$733,917**	**$733,917**	**$733,917**	**$745,701**



FY 2014 Expenditure Detail

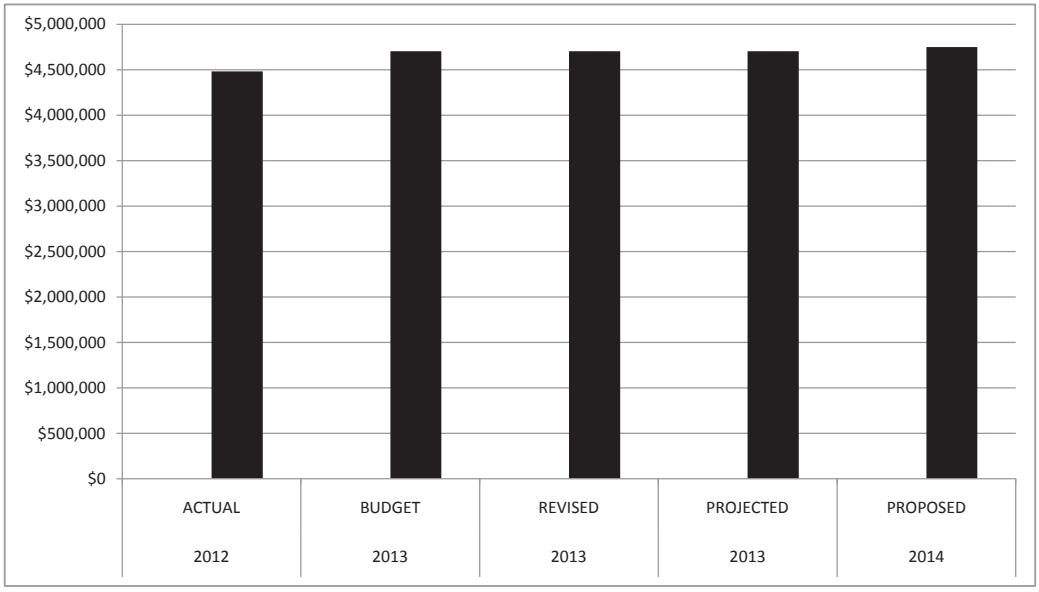
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Grtr NB Refuse Mgmt Dist	$778,797	$733,917	$733,917	$733,917	$745,701
Total Charges and Services	**$778,797**	**$733,917**	**$733,917**	**$733,917**	**$745,701**
Total Expenditures	**$778,797**	**$733,917**	**$733,917**	**$733,917**	**$745,701**

Department Description FY 2014 Total: $4,748,283

Greater New Bedford Regional Vocational Technical High School is a public, four-year vocational technical high school for young men and women. In 1972, voters in New Bedford, Dartmouth and Fairhaven approved the establishment of a regional vocational school district and construction of a regional vocational school. Assessments to member communities are broken into two types, Minimum Contribution and Other School Spending. Minimum Contribution is an amount set by the Commonwealth of Massachusetts Department of Education in connection with the Education Reform Law (Chapter 70). These contributions, coupled with state aid, combine to equal "Net School Spending." Other School Spending (Transportation, Debt Service and Non-Educational Equipment) is assessed to communities based upon pupil enrollment of each member community attending the Regional School as of October 1 of the preceding school year.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$4,482,898**	**$4,705,357**	**$4,705,357**	**$4,705,357**	**$4,748,283**



FY 2014 Expenditure Detail

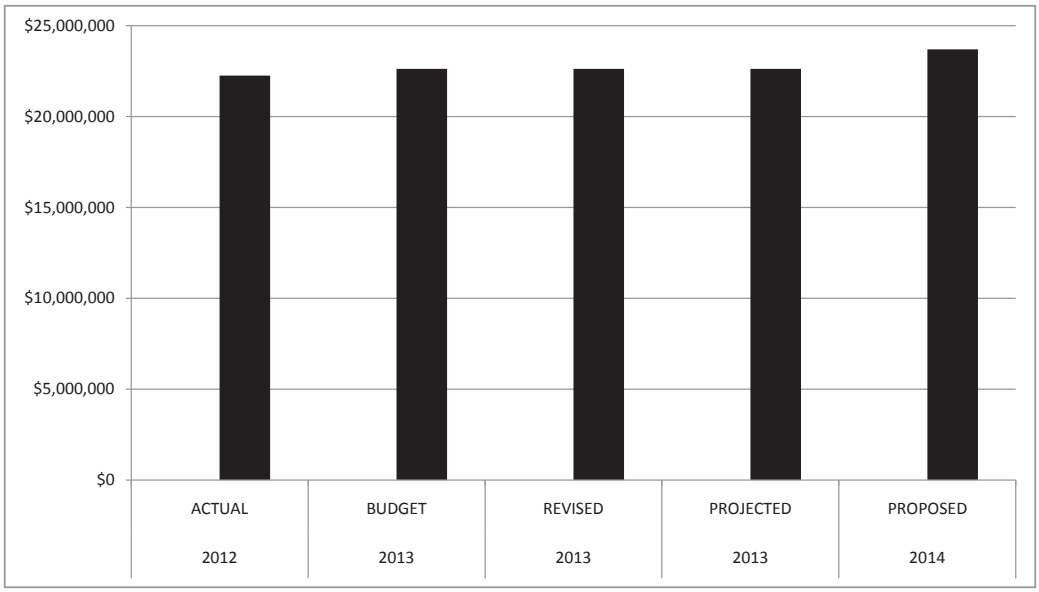
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Gtr NB Regional Vocational	$4,482,898	$4,705,357	$4,705,357	$4,705,357	$4,748,283
Total Charges and Services	**$4,482,898**	**$4,705,357**	**$4,705,357**	**$4,705,357**	**$4,748,283**
Total Expenditures	**$4,482,898**	**$4,705,357**	**$4,705,357**	**$4,705,357**	**$4,748,283**

Department Description FY 2014 Total: $23,692,690

The City of New Bedford contributes to the City of New Bedford's Contributory Employees' Retirement System, which is a single-employer public employee retirement system (PERS), as established under Chapter 32 of the General Laws of the Commonwealth of Massachusetts. The plan covers all full time City employees other than teachers. The City accepted Section 22(1)(b1/2) of Chapter 32 of the Massachusetts General Laws in 1990 and has established a funding schedule designed to fully fund the retirement system and to reduce the unfunded actuarial accrued liability of the system to zero as of June 30, 2037.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$22,246,981**	**$22,629,695**	**$22,629,695**	**$22,629,695**	**$23,692,690**



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Retirement System	$22,246,981	$22,629,695	$22,629,695	$22,629,695	$23,692,690
Total Charges and Services	**$22,246,981**	**$22,629,695**	**$22,629,695**	**$22,629,695**	**$23,692,690**
Total Expenditures	**$22,246,981**	**$22,629,695**	**$22,629,695**	**$22,629,695**	**$23,692,690**

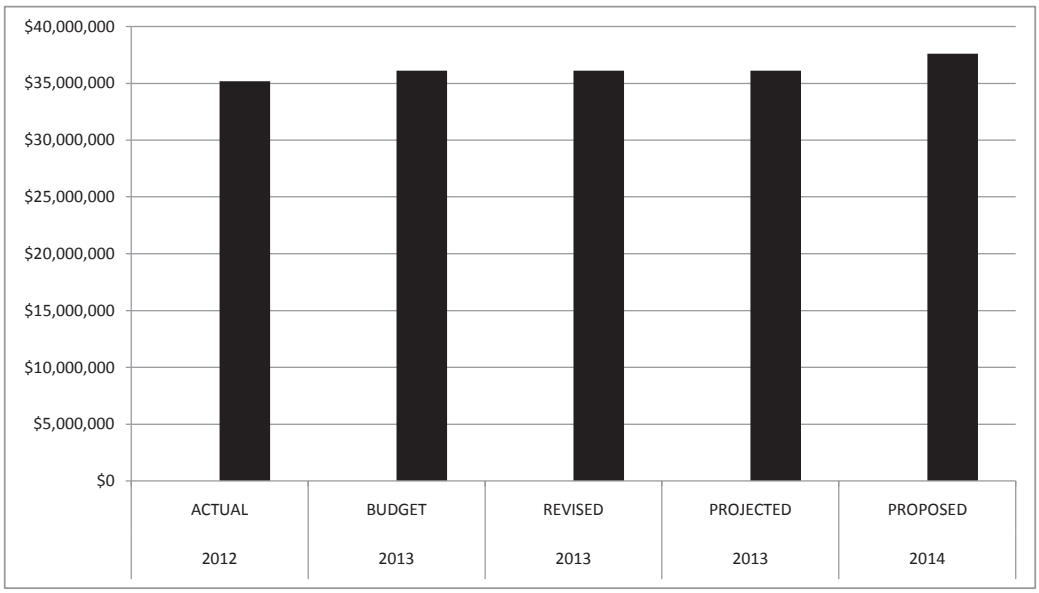
Department Description

FY 2014 Total: $37,600,000

The City of New Bedford offers a comprehensive benefit package which includes medical and life insurance coverage. The City offers group health insurance to employees and their dependents through Harvard Pilgrim Health Care. The City pays 75% of the cost and is self-insured. It is the City's policy to transfer 75% of the actual claims incurred into a separate health claims trust fund. Employee deductions for healthcare coverage are deposited into an agency fund and interest is earned. These monies are held for the benefit of the employees and 25% of the actual claims are transferred in the health claims trust fund to cover their share of the costs. All medical and life insurance payments are made from the Health Claims Trust Fund.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$35,171,429**	**$36,100,000**	**$36,100,000**	**$36,100,000**	**$37,600,000**



FY 2014 Expenditure Detail

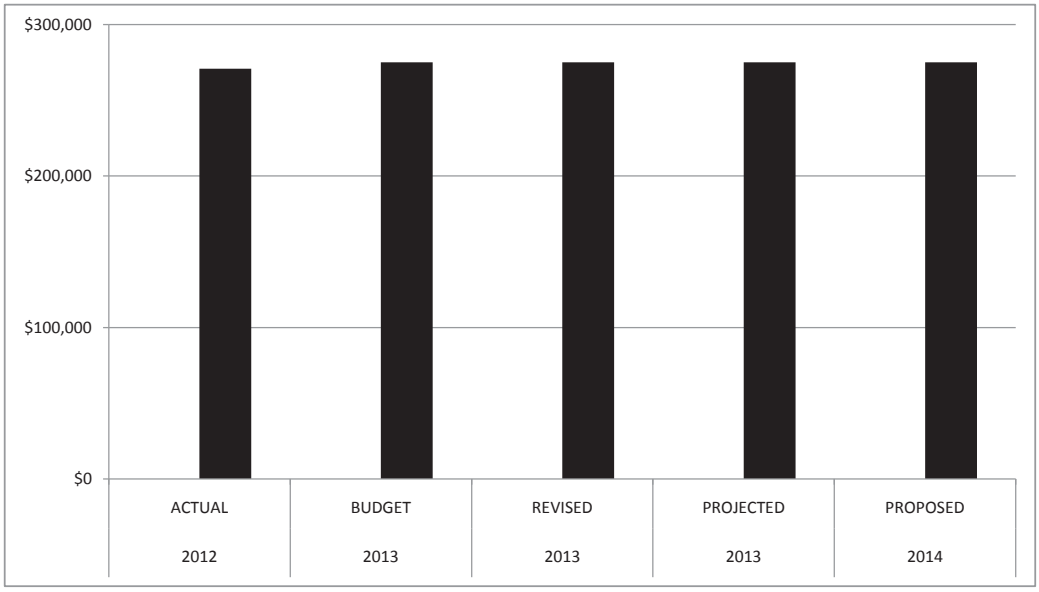
DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Health insurance	$35,123,226	$36,100,000	$36,100,000	$36,100,000	$37,600,000
Med Claims Admin Costs	$48,204	$0	$0	$0	$0
Total Charges and Services	**$35,171,429**	**$36,100,000**	**$36,100,000**	**$36,100,000**	**$37,600,000**
Total Expenditures	**$35,171,429**	**$36,100,000**	**$36,100,000**	**$36,100,000**	**$37,600,000**

Department Description FY 2014 Total: $275,000

The City offers a basic life insurance plan for its employees through Boston Mutual Life Insurance. The City pays 75% of the cost and offers an optional employee-funded plan which allows employees to determine the amount of insurance desired at the time of enrollment.

FY 2014 Proposed Budget Summary

	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Expenditures	**$270,793**	**$275,000**	**$275,000**	**$275,000**	**$275,000**



FY 2014 Expenditure Detail

DESCRIPTION	2012 ACTUAL	2013 BUDGET	2013 REVISED	2013 PROJECTED	2014 PROPOSED
Life Insurance	$270,793	$275,000	$275,000	$275,000	$275,000
Total Charges and Services	**$270,793**	**$275,000**	**$275,000**	**$275,000**	**$275,000**
Total Expenditures	**$270,793**	**$275,000**	**$275,000**	**$275,000**	**$275,000**