lighting the way
new bedford

City of New Bedford

FY 2026 Proposed Budget

Jon Mitchell, Mayor

CITY OF NEW BEDFORD, MASSACHUSETTS
FISCAL YEAR 2026 PROPOSED BUDGET

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MAYOR'S BUDGET MESSAGE

FY 2026 Proposed Budget

CITY OF NEW BEDFORD

JONATHAN F. MITCHELL, MAYOR

May 14, 2025

City Council President Shane Burgo
and Honorable Members of the City Council
City Hall
133 William Street
New Bedford, Massachusetts 02740

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

I am pleased to submit for your consideration the Fiscal Year 2026 Proposed Budget for the City of New Bedford, a spending plan that sustains services at levels our residents expect, without unduly burdening taxpayers.

Overview of Expenditures and Revenues

This year's Budget Proposal highlights the difficulty of maintaining a responsible annual spending plan against a backdrop of inflation-driven increases, rising fixed costs, increases in mandatory assessments, and low growth in revenue and state non-school aid. In total, the Fiscal Year 2026 budget totals $561.1 million, of which the General Fund is the largest component at $500.4 million.

The proposed General Fund expenditures are based on extremely modest increases in non-school municipal aid from the Commonwealth, conservative revenue assumptions, and local receipts which are modelled on the trailing twelve months through March 2025.

The growth in the overall City Budget this year from last year is overwhelmingly a reflection of upward adjustments in state K-12 education aid, and not a reflection of locally funded spending. **In fact, this Proposed Budget represented a net zero increase in the number of non-school positions from last year's (FY2025) Adopted Budget.**

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

Economic And Financial Climate & Implications For the City Budget

The economic and financial climate in which this Budget Proposal is being submitted is defined by two countervailing sets of factors. On the positive side, there is the solid performance of the local economy, thanks to a combination of public and private investment, and the competitiveness of our small businesses, large manufacturers, and maritime industries.

Conversely, the City faces growing state aid challenges, inflationary and interest rate pressures, and global and national uncertainty due to geopolitical tensions and international trade disputes. Given this complex picture, this year we are again following the careful, conservative approach to budgeting that has served us well in the past. There is a reason that the City has been able to maintain the highest bond rating in its history despite all the curve balls hurled our way, and that reason is a joint commitment of my Administration and the City Council to fiscal discipline.

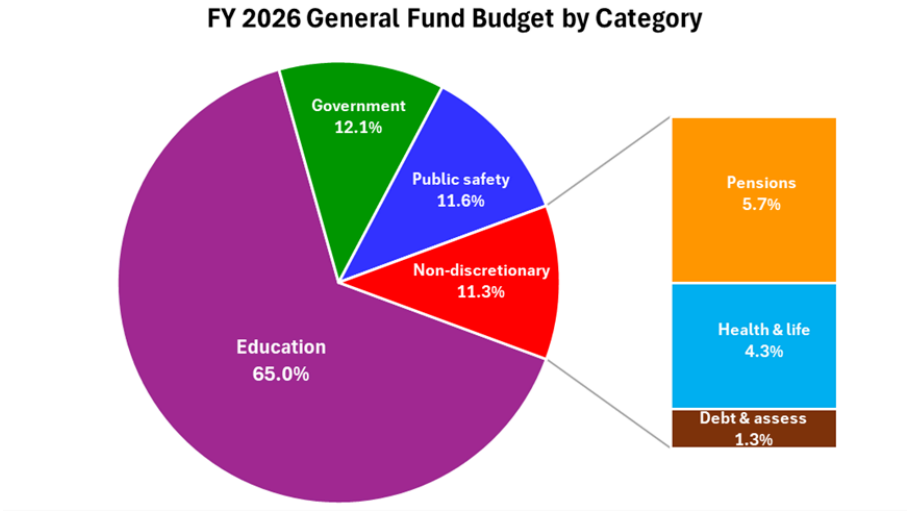
After a decade of modernization and reform, city government today is indeed more efficient in many service areas than it has ever been. But it is also true that city government is now at risk of an erosion in its basic capacity to deliver effective services when the overwhelming share of the operating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

We have acted responsibly, but we also need to recognize that departmental budgets are not the primary drivers of this year's budgetary pressure (and have not been so for some time). It goes without saying that we still need to question what is essential, and reform outdated practices in need of an overhaul. But the lasting solution to the City's budgetary pressures requires a focus on tax base growth, healthcare reform, and securing more meaningful non-school state assistance.

A look at the broad budgetary picture reinforces just how little spending in the General Fund Budget is related to the municipal departments that residents interact with daily. Public safety services like police, fire, EMS account for just 11.6%. All other municipal departments account for just 12.1%.

In contrast, the major expenditure categories over which we have no authority or limited/indirect control (schools, pension contributions, health insurance, debt service, and county assessments) total $381.7 million, or 76.3% of this year's $500.4 million General Fund Budget. Even shaving a fraction of these expenses through modest policy reforms, like the adoption of Massachusetts General Law, Chapter 32B, Sections 21-23, could make a major difference.

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



Employee Health Insurance Savings Depend on Policy Change Outside of Budget

Renewed policy attention to key big-ticket line items where we may have limited or only indirect budgetary control, can make a big budgetary difference if we are willing. There is no better example than the need to manage employee health insurance costs through the Council's acceptance of the provisions of the 2011 Municipal Healthcare Reform Act (Sections 21-23 of Chapter 32B of the Massachusetts General Laws).

The Council's vote would take place outside the budget process but would have major long-term budgetary consequence because simply reducing the annual health insurance appropriation confers no genuine savings for taxpayers, as spending is driven by the legal requirement to pay actual medical claims, regardless of the funding level appropriated in the Budget.

As you know, employee health insurance is a substantial driver of cost increases in the city budget, and as such, is a major contributor to the property tax burden on New Bedford residents. In FY2026 health insurance costs are forecast to rise to $50.4 million, or 10.1% percent of the General Fund Budget. And ongoing inflationary pressures all but ensure that this item will continue to grow for the foreseeable future.

Taxpayers will bear this cost increase, and they do it at a time when real household incomes in the City have come under intense pressure. It doesn't have to be this way. As you know, Sections 21-23 afford municipalities the opportunity to control these costs without compromising the quality of healthcare benefits to their employees. Virtually every city and town in Southeastern Massachusetts, along with the majority of municipalities and school districts statewide, has accepted Sections 21-23, and with good reason. They have realized measurable cost savings over time, while still meeting the obligation to provide their employees with the coverage they deserve.

The purpose of Sections 21-23 is to equalize the negotiating positions of a municipality and its employee unions when healthcare plan redesigns are considered. At present the City cannot make any changes to healthcare benefits without the active cooperation of the employee unions who receive these benefits. Employee unions wield an effective veto over any City proposal, enabling them to fully utilize their lopsided advantage at the negotiating table, often refusing to make changes, prolonging negotiations, and only agreeing, when pressed, to minor revisions that leave major cost drivers untouched.

Importantly, adoption of Sections 21-23 will introduce a new, independent arbitration process that will be available to resolve protracted differences between the municipal unions and the City. Simply having the *possibility* of a neutral arbiter ready to step in and resolve impasses in healthcare negotiations will go a long way to making negotiations more collaborative and fruitful.

It is abundantly clear that changes agreed to by employee unions under the current negotiating process will continue to prove negligible from a cost savings standpoint, compared to the long-term cost trajectory of the program. Without a level playing field that a neutral arbiter provides, the City can expect more of the same—occasional, tactical compromises from employee unions that confer no significant benefits to the overall budget or to taxpayers. It is with these concerns in mind that I encourage the City Council to reconsider its prior refusals to accept Sections 21-23.

Insufficient Non-School Aid Shifts The Burden To Property Taxpayers

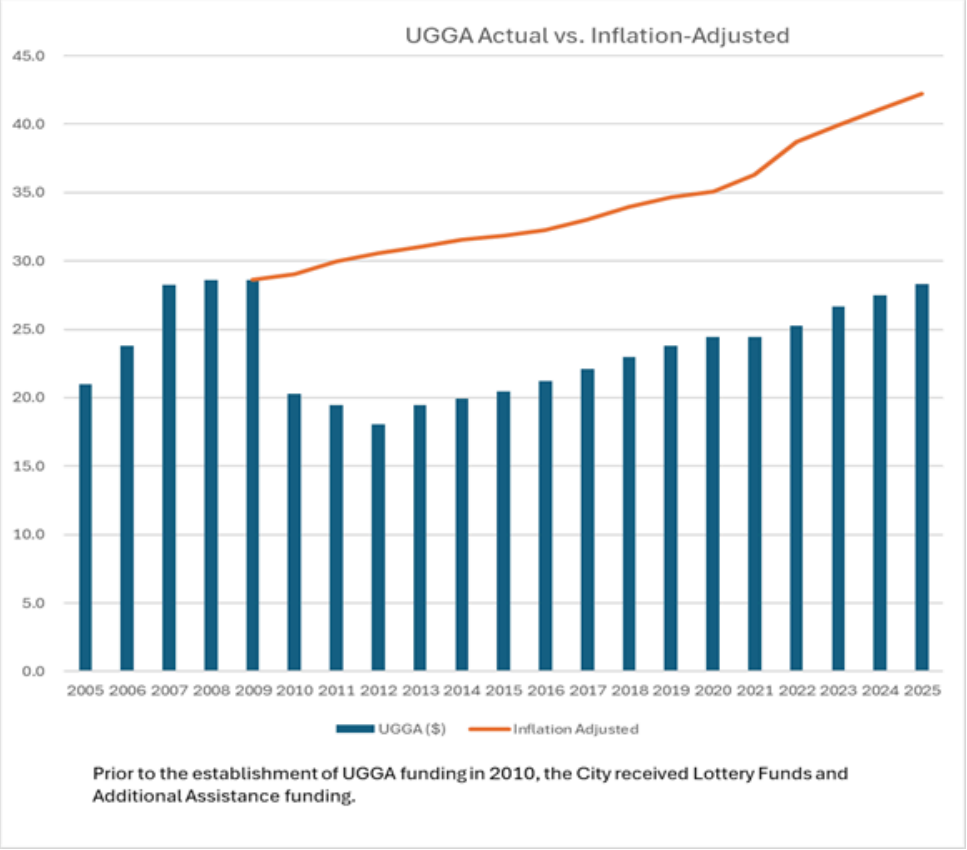
As has been previously brought to the City Council's attention, deficiencies in the state's non-school local aid are having an ever-growing impact on City finances and, in turn, on local property taxpayers—and this year's Proposed Budget illustrates the point. Having lent my support in the past to the Massachusetts Municipal Association's long-standing efforts to call attention to problems with the state's non-school local aid policy, I think it important that the Council sound the alarm about the intensifying financial challenges facing the City as a result of the state's municipal aid policy.

The 2008 financial crisis prompted the Commonwealth to impose significant local aid cuts, with the Commonwealth merging two non-school local aid programs, Lottery Aid and Additional Assistance and replacing these with a single, unified aid program known as Unrestricted General Government Aid (UGGA) in FY2010.

In establishing UGGA, the Commonwealth left unaddressed problems which have worked against the interests of New Bedford ever since. First, the Commonwealth has not increased overall UGGA funding to a level which would bring all municipal distributions back to their levels prior to the financial crisis. **New Bedford has only recently seen *nominal* UGGA funding return to the levels of FY2008/9—some eighteen years ago.**

In FY2008/9, the City received $28.6 million in non-school local aid. That amount fell to a low of $18 million in FY2011. After more than a decade of annual distributions since the low, New Bedford's non-school local aid in FY2026 is projected to be $28.9 million—only $300,000 or so more than the aid amount in FY2008. **The increase from last year is just $623,159 in a $500.4 million General Fund Budget, or 1/8th of one percent.**

Second, the Commonwealth has long declined to adjust UGGA distributions to keep up with inflation and rising municipal costs, including costs attributable to state mandates. The result is that New Bedford's UGGA funding has come to lag far behind inflation over time. Had New Bedford received annual UGGA distributions that simply kept pace with inflation, the City would be in a far stronger financial position today. **Consider the following chart which shows that the City's *cumulative* UGGA shortfall due to inflation is $187 million—with an average annual shortfall of nearly $12 million since FY2010.**[1]



Note: all figures in $millions.

[1] *There are also material inequities in the distribution of UGGA funds which have persisted since the program's inception. Instead of adopting a formula-based distribution, the Commonwealth elected to select FY2009 as a "base" year and escalate all subsequent UGGA distributions each year by the same percentage for all municipalities. Effectively placing UGGA on "auto-pilot"*

since its inception has meant that municipalities that happened to have a relatively lower initial funding level have been perpetually penalized.

New Bedford, as one of the municipalities in this category, has been permanently locked into lower annual distributions relative to similarly situated cities—regardless of need, population size, or other factors. A comparison with New Bedford's closest neighboring city, Fall River, captures how the initial difference in FY2009 has translated into sizable, sustained disparities in non-school aid. In FY2009 Fall River received $1.6 million more than New Bedford in combined Lottery Aid and Additional Assistance (later combined and renamed UGGA).

Every year since FY2009 both cities have received the same annual percentage increases, but because New Bedford started from a lower base amount, New Bedford has consistently received less UGGA funding. Last year (FY2025) New Bedford received approximately $1 million less UGGA funding than Fall River, despite New Bedford's larger population--and this disparity will continue indefinitely until the Commonwealth alters its policy.

City government has borne the brunt of the relative retrenchment in non-school local aid since FY2010. New Bedford has had little choice but to increase its reliance on its property tax levy to cover rising expenses and make up for UGGA aid that has declined significantly in real terms and been inequitably distributed. Consider, for example, the local impact of a broken UGGA policy in the context of the difficulties the City has faced in paying for employee pension and health insurance benefits.

State-mandated employee pension and health insurance spending have been the two largest factors driving the City Budget for more than a decade. The combined cost of these two items rose by more than 60 percent, from $58.7 million in FY2013 to $94 million in FY2026. **In FY2026 pension and health insurance costs are projected to account for nearly 19 percent of total General Fund spending.** Altogether, health insurance and pension contributions are up this year by more than $6.4 million.

And when other mandatory state assessments are added to the mix, the non-school local aid picture worsens further. For example, the City's mandatory contribution toward charter school tuition rose by another $1.2 million (from $31.3 million to $33.5 million.

In the absence of adequate support from the Commonwealth, the City has taken aggressive steps to mitigate the burden on local taxpayers by restraining spending in other areas of the City Budget. A range of new efficiency measures have been put in place, and the City has been forced to slash its non-school workforce over time. **The City has eliminated a *net* of 86 non-school, full-time, General Fund-supported positions from the City Budget since the high-point of non-school local aid in FY2008/9.**

This represents an eight percent reduction in non-school, full-time, General Fund-supported positions--with 1,069 positions in FY2008 reduced to 983 positions in FY2026. Moreover, including positions funded by the Enterprise Funds does not meaningfully change this figure, as the net increase in Enterprise Fund positions from FY2025 to FY2026 is just two positions.

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

Pension Costs Contributing To The Burden on Taxpayers

Pension costs are another major budget item contributing to the burden on taxpayers. State law dictates that the City must make yearly payments to the retirement system sufficient to eventually eliminate the system's unfunded liability. The City is on track to achieve 100% funding in 2035, but the road ahead is steep and long, as the City's pension system is presently only 54.5% funded.

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

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

Positive Investments In This Year's Budget Proposal

Finally, turning to positive budgetary developments, I do wish to note the continuing investments in our school system and in our police department. Funding for the School Department ($246.4 million, including the School's portion of pension contributions) is projected to increase by $20.5 million, or 6.7%, in compliance with the requirements of state law. And the

Police Department this year will see a 5.0% increase, or an additional $1.4 million, which will help us keep officer salaries competitive in a challenging labor market.

Concluding Thoughts

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

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

Sincerely,

Jon Mitchell

Mayor

MAYOR OF NEW BEDFORD, OFFICE OF THE CHIEF FINANCIAL OFFICER &
NEW BEDFORD CITY COUNCIL

City of New Bedford, Massachusetts

Jon Mitchell, Mayor Of New Bedford

First elected in 2011, Jon Mitchell is New Bedford's thirty-eighth mayor and the longest consecutive-serving mayor in the City's long history. He has been re-elected five times, and he is the City's first mayor to be elected to a four-year term.

Mayor Mitchell has sought to re-establish New Bedford as one of the leading cities in the Northeast. He has moved aggressively to reform the city's schools, improve public safety, modernize the port, and to elevate the quality of life in every neighborhood. This approach has paid off, as under Mayor Mitchell's leadership, the City has achieved both the highest bond rating and highest high school graduate rate in its history, lowered violent crime by 60% percent, secured more than $1 billion in new port investments, and positioned itself to become the leader in the emerging offshore wind industry while maintaining its spot as the top commercial fishing port in the nation.

Prior to running for office, Mayor Mitchell was an Assistant United States Attorney in Boston, having previously served as a federal prosecutor in Washington, D.C. in the Attorney General's Honor Program. During his career, Mayor Mitchell prosecuted cases of national significance, which included his serving as the lead prosecutor on the task force searching for Boston mob boss James "Whitey" Bulger.

The product of local public schools and the son of public school teachers, Mayor Mitchell graduated from Harvard College and the George Washington Law School. He also served six years in the Army National Guard. He is married to Dr. Ann Partridge, a professor of medicine at the Harvard Medical School and a breast oncologist at the Dana Farber Cancer Institute. They are the proud parents of three daughters who all attended New Bedford public schools: Grace, Natalie, and Lauren.

Office Of The Chief Financial Officer

Robert Ekstrom, Chief Financial Officer
Sharon Thomas, Assistant to the Chief Financial Officer
Olivia Francoline Mitchell, Finance and Operations Manager

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

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

New Bedford City Council

The City Council is the Legislative branch of government for the City of New Bedford. As such, the Council has authority to create and adopt all laws (ordinances) which govern the City. Under the City's 'Plan B' Charter, the Council approves the annual budget, appropriates all funds necessary to City operations and confirms mayoral appointments. The City Council is primarily responsible to the citizens of New Bedford and is responsive to the needs of residents, businesses and other stakeholders within the City.

Councillors-At-Large

Shane Burgo, City Council President
Naomi R. A. Carney
Ian Abreu
Brain Gomes
Linda Morad

Ward Councillors

Leo Choquette - Ward 1
Maria E. Giesta - Ward 2
Shawn Oliver - Ward 3
Derek Baptiste - Ward 4
Joseph P. Lopes - Ward 5
Ryan Pereira - Ward 6

The
New Bedford
Way

New Bedford City Government

STATEMENT OF VALUES

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

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

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

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

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

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

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

CITY GOVERNMENT'S MISSION STATEMENT, ORGANIZATIONAL GOAL & STRATEGIES

Fiscal Year 2026 provides us with the framework of a city government mission statement, organizational goal and strategies that serve as a policy for the physical, cultural, and economic growth of our city. A means of translating our city's values into actions.

City Government's Mission Statement

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

City Government's Organizational Goal

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

City Government's Strategies To Achieve Its Mission

1. Municipal Services That Enable The City To Thrive
2. A Cherished City
3. A Successful Economic Competitor
4. Resilience to All Hazards

1. Municipal Services That Enable The City To Thrive

- Provide effective and even-handed public safety and emergency services that maintain safety and order and command the public's trust and confidence.
- Support educational opportunity from Pre-K through workforce development to enable residents to compete in a global economy and empower them as citizens.
- Strengthen connection with residents to promote civic engagement, improve services, and promote organizational legitimacy.
- Facilitate the provision of quality housing and basic services for those in need to ensure healthy and viable neighborhoods of choice.
- Continue to modernize city government and drive operational improvement to ensure residents enjoy the benefit of superior, cost-effective, and timely service.

2. A Cherished City

- Ensure a clean, well-designed, properly maintained public realm that projects a sense of order and reflects a citizenry that cherishes its city.
- Reinforce resident and business responsibility for the maintenance and design of both private and public realms through fair and effective code enforcement.
- Exalt the city's sense of place and collective identity by celebrating its history, culture and art in all their facets.
- Reinforce the city's status as the economic and cultural center of the region by bolstering existing anchor institutions and developing new ones.

3. A Successful Economic Competitor

- Nurture a healthy relationship with the private sector to build a diversified and inclusive regional economy that offers opportunity for everyone who seeks it.
- Advance pro-growth initiatives that create career opportunities and expand the city's tax base by leveraging Greater New Bedford's inherent economic advantages to attract and retain capital.
- Sustain the city's commitment to routinely reinvesting in itself.
- Promote entrepreneurship by providing small business supports, leveraging networks, and lowering the barriers to capital.
- Pursue opportunities that will attract visitors to the city for tourism, hospitality and convening.

4. Resilience To All Hazards

- Maintain a stable long-term financial base to sustain quality municipal services by employing best governance practices and promoting sound fiscal policies at every level of government.
- Ensure a timely and effective short-term and long-term response to natural disasters, public health crises, and other citywide emergencies to save lives, protect property, and preserve the environment.
- Promote the development, adoption, and evaluation of evidence-based strategies and programs to reduce health and socioeconomic inequities for the city's most vulnerable populations.
- Protect the city's natural environment as stewards of our land, air, and water, and continue to deploy climate mitigation and adaption tactics to sustain our resources for future generations.

FULL-TIME POSITION HISTORY

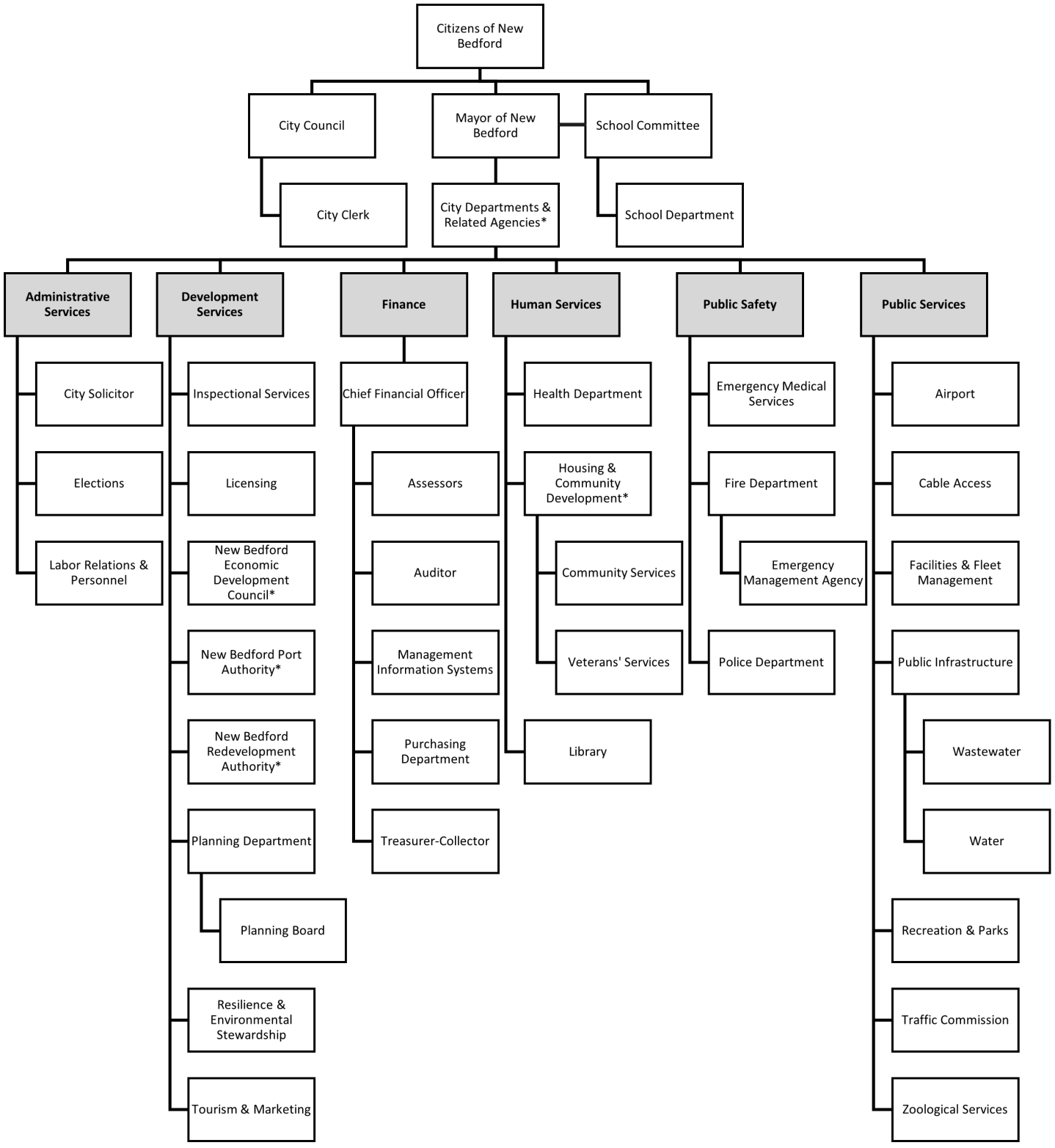
The following table presents a comprehensive breakdown of all city departments and their historical full-time staffing levels. It includes all budgeted full-time positions for Fiscal Years 2024 and 2025, as well as the proposed full-time position count for Fiscal Year 2026. Staffing data is organized by fund type, including the General Fund, Enterprise Funds, and Special Revenue Funds. Additionally, to provide a complete overview of citywide personnel resources, the table includes historical staffing information for the New Bedford School Department.

Department	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	FY 26 vs. FY 25 Total Change
General Fund:				
Assessor's Office	10	10	10	-
Auditor	9	9	9	-
Chief Financial Officer	3	3	3	-
City Clerk	7	7	7	-
City Council	16	16	16	-
Elections	4	4	4	-
Facilities and Fleet Management	76	77	78	+1
Inspectional Services	19	21	19	-2
Labor Relations and Personnel	7	7	7	-
Licensing	2	2	2	-
Management Information Systems	15	15	15	-
Mayor's Office	7	7	7	-
Planning Department	7	7	7	-
Purchasing Department	4	4	4	-
Resilience and Environmental Stewardship	6	6	6	-
Solicitor's Office	9	10	10	-
Treasurer-Collector	13	13	12	-1
General Government, Subtotal	**214**	**218**	**216**	**-2**
Emergency Medical Services	50	56	58	+2
Fire Department	224	226	226	-
Police Department	305	317	312	-5
Public Safety, Subtotal	**579**	**599**	**596**	**-3**
Public Infrastructure	60	60	60	-
Traffic Commission	9	9	9	-
Highways & Streets, Subtotal	**69**	**69**	**69**	**-**
Community Services	13	13	13	-
Health Department	19	19	20	+1
Veterans Services	5	5	5	-
Human Services, Subtotal	**37**	**37**	**38**	**+1**

Library	29	31	31	-
Parks and Recreation	7	7	7	-
Tourism and Marketing	2	2	2	-
Zoological Services	22	22	24	+2
Culture & Recreation, Subtotal	**60**	**62**	**64**	**+2**
General Fund, Subtotal	**959**	**985**	**983**	**-2**
Enterprise Funds:				
Airport	8	7	7	-
Cable Access	9	9	9	-
Downtown Parking	7	7	7	-
Water	90	91	93	+2
Enterprise Funds, Subtotal	**114**	**114**	**116**	**+2**
Special Revenue Fund:				
Wastewater	39	39	39	-
Special Revenue Fund, Total	**39**	**39**	**39**	**-**
Total, City Government:	**1,112**	**1,138**	**1,138**	**0**
Total, School Department:	**2,324**	**2,320**	**2,340**	**+20**

Police full-time employees totaled 317 in the fiscal year adopted budget which included a full sworn workforce of 256 officers. However, this total was inadvertently reduced by 16 officers who were not expected to be hired due to recruitment limitations. Full-time staff in fiscal year 2026 includes all 256 officers, of which only 230 are expected to be hired.

CITYWIDE ORGANIZATIONAL CHART



* Related agencies presented for organizational purposes.

CFO BUDGET LETTER

FY 2026 Proposed Budget

May 14, 2025

Shane Burgo, President, and
Honorable Members of the City Council
City of New Bedford
New Bedford, MA

Mr. President and Honorable Members of the City Council:

I am pleased to present the Mayor's Fiscal Year 2026 Proposed Budget, which is being accompanied by eight related Budget Orders requesting appropriations for the upcoming year as follows:

General Fund	$ 460,838,400
Airport Enterprise Fund	1,374,461
Arts, Culture, And Tourism Special	
Revenue Fund	129,600
Cable Access Enterprise Fund	1,488,882
Commission For Citizens With	
Disabilities Special Revenue Fund	66,500
Downtown Parking Enterprise Fund	1,113,112
Wastewater Special Revenue Fund	35,596,711
Water Enterprise Fund	20,904,506

This year's Proposed Budget marks New Bedford's entry into the digital budget age. Digital budgeting provides a platform that will allow our administration to broadcast insightful information and interactive tools to every City stakeholder having internet connectivity. Users can now go beyond the traditional confines of two-dimensional budget reporting as they navigate the information they want in the sequence in which they prefer to see it.

Notwithstanding the technology employed in building and disseminating budgets, the content of the document itself remains the key focus. The starting point must always be the development of a balanced budget, and it is important for users to gain a broader perspective by understanding the challenges in achieving that in 2026. It is also helpful to have an awareness of year-to-year enhancements in the budget formulation and presentation process that are introduced to make the budget review a more informative experience.

The pages that follow intend to provide these perspectives and should serve as your formal introduction to the 2026 Proposed Budget. As always, thank you for the opportunity to present this to each of you.

Challenges in balancing the 2026 budget

Education costs for the City's public school system and for student attendance at other schools of their choosing comprise 65% of the 2026 Proposed Budget. Needless to say, these costs have a profound impact on the City's overall spending plan and how much of it must be levied in property taxes. In January, DESE released fiscal year 2026 foundation budgets for each Massachusetts community. This serves as the bogey to which each community must spend on education. New Bedford's 2026 foundation budget was set at $295.1 million, which is a $20.3 million, or 7.4%, increase over last year. Additionally, assessments for two regional high schools increased $0.2 million in total. Even before the administration's annual budget kickoff meeting got underway, 65% of the City's 2026 budget had been finalized, and at a combined amount $20.5 million higher than in 2025.

The second challenge is in response to City Council cuts prior to adoption of the 2025 budget. In all, 86 separate cuts totaling $9.13 million were made to General Fund departments and 19 others totaling $1.92 million were to other funds under budgetary control. The City implemented all 105 cuts, but in varying ways. In the General Fund, $4.69 million of reductions were achieved through eliminating or deferring new hires and vendor services, $1.08 million was restored from Free Cash transfers, $3.00 million was funded from the Medical Claims Trust fund balance, and $0.36 million was funded through ARPA. A summary of the cuts and subsequent actions taken is provided in the table below.

	Cuts			Other
Type Of Cut	Num	Amount	Restored	Funding
Vendor Contracts	8	$ 4,235,780	$ 348,738	$ 3,355,000
Vacancy Reserves	20	3,518,507	731,000	
New Positions	22	931,839		
Across-The-Board, Non-Labor	36	443,413		
Total	86	9,129,539	1,079,738	3,355,000

The 2026 Proposed Budget extends over $3 million of those cuts as the administration continues to employ restraints implemented during 2025. However, $6 million has been reinstated, half of which is to restore health insurance funding for employees and retirees. Last year's cut did not bring about real savings since underlying obligations persisted. Those obligations were forced upon the Medical Claims Trust Fund, whose fund balance was cut nearly in half. As an alternative that will actually lead to real health insurance savings, the Mayor will seek approval of the provisions of Massachusetts General Law Chapter 32B, Sections 21 through 23.

The final challenge of note is in keeping pace with continuously rising costs. Despite levels of service comparable to last year, price increases continue to drive up expenditures, requiring ever-increasing appropriations. For instance, 2026 costs for solid waste are rising by $0.61 million, health insurance working rates by $0.45 million, and vehicle shop repair costs by $0.25 million, to cite the highest examples.
In the face of such headwinds, this year's Proposed Budget gained some albeit temporary relief from the timing of collective bargaining agreements. All four bargaining units are currently negotiating new agreements, and the City as a matter of policy does not reserve for unknown cost of living adjustments. Therefore, only step increases for members of the four units have been incorporated into this budget.

Even without COLA adjustments to most of the General Fund's workforce, total proposed spending in 2026 is $30.8 million higher than that adopted in 2025. School spending accounts for $21.6 million of that increase, while School-related Cherry Sheet aid increased by only $16.6 million, leaving a $5.0 million gap to be funded through the tax levy.

Municipal spending will be $9.2 million higher and will be partially offset by $6.7 million more in non-tax revenue, with the remaining $2.5 million needed to balance the budget expected to come from the tax levy.

New budget practices and policies

Cuts to last year's proposed budget created pressure on departments such as MIS, Facilities & Fleet Management, and Public Infrastructure that bear Citywide costs for computer systems, postage, utilities, and other items not under their jurisdiction or control. Moreover, these costs are properly assignable to so-called sub-functional departments that act more like cost pooling centers than organizational departments. To alleviate the unfair burden placed on these departments, the City has established three new sub-functional departments that will break out budgets for the Sullivan's Ledge Superfund site, utilities costs, and the Zeiterion Theatre.

As previously noted, the administration successfully implemented all 105 separate cuts enacted by the City Council before adopting the 2025 budget and did so by preserving the stated intent of each cut. This is a preferred practice that will become standard to the extent practical, provided reductions conform to State law and DOR regulations. For this to work, each department must be given the ability to fund those operations and services for which they receive appropriations while the City's Department of Finance discharges its fiduciary duties in ensuring expenditures are necessary and reasonable.

Finally, vacancy reserves have been applied to personal services budgets based on individual department experience rather than by one uniform rate applied across all departments. Presently, available attrition experience is limited, but further refinement will come with each successive year of tracking. Departments with small staff and little to no turnover will nevertheless have to reserve 3% of their personal services budgets for vacancies, but with the understanding that budget compliance can only be achieved under a pooled model that will require inter-departmental transfers.

Some new presentation content and looks

The most striking change in the 2026 Proposed Budget document is its appearance. This year's document has been generated as a .pdf file extract of Digital Budget Book, a newly implemented module in OpenGov's web-based suite of municipal products. Although Digital Budget Book is predominantly designed for online viewing, the .pdf extract contains the same content as prior years' printed documents, along with a new Contractual Services Detail as mentioned below. All pages and components of this document can also be accessed online as web pages. A link will be provided once the Proposed Budget is posted.

Coincidental with this new look, the administration has enhanced the transparency of this year's budget request by adding a Contractual Services Detail schedule to each department's budget. The schedule is intended to provide the same level of detail for Purchase of Services (Account 200) as the Personal Services Roster does for Personal Services (Account 100). The schedule is the

product of the administration's rollout of a zero-based budget approach used by departments in formulating their 2026 requests. In all, more than 2,000 separate lines of detail were compiled. Of these, 1,037 had costs of $1,000 or greater and were included on the schedules presented herein.

Finally, Budget Summaries have been enhanced in two ways. First, a schedule of General Fund budgets by object code, which was dropped last year, has been reintroduced. This schedule offers users another perspective on how budgeted funds are spent. Secondly, all costs incurred in the operation of the City's school system, including debt service and both pension and OPEB contributions that are fully included in the City's municipal budget, have been presented together on this new schedule. This is a better reflection of the relationship between educational costs and overall General Fund expenditures.

Sincerely,

Robert Ekstrom
Chief Financial Officer

GENERAL FUND BUDGET SUMMARY

Revenue, Expenditures by Object, and Expenditures by Department

General Fund Revenue

Budget Summary	General Fund Revenue				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
State Aid:							
Chapter 70 School Aid	$ 224,099,122	$ 236,331,190	$ 236,331,190	$ 236,331,190	$ 254,298,042	$ 17,966,852	7.6%
Charter School Reimbursements	8,430,677	6,809,890	6,512,793	6,809,890	5,399,486	(1,410,404)	-20.7%
Education Aid	232,529,799	243,141,080	242,843,983	243,141,080	259,697,528	16,556,448	6.8%
Unrestricted General Govt. Aid	27,500,383	27,775,388	28,325,395	27,775,388	28,948,554	1,173,166	4.2%
Veterans Benefits	964,984	1,188,515	1,188,515	1,188,515	1,491,573	303,058	25.5%
Other Municipal Aid	199,317	715,235	1,039,069	715,235	877,166	161,931	22.6%
Total, General Government	28,664,684	29,679,138	30,552,979	29,679,138	31,317,293	1,638,155	5.5%
Medicaid Reimbursement	2,546,829	2,520,147	1,400,000	2,520,147	3,405,090	884,943	35.1%
State Aid, Total	263,741,312	275,340,365	274,796,962	275,340,365	294,419,911	19,079,546	6.9%
Federal Aid:							
ARPA Funding	5,702,887	1,000,000	1,000,000	1,000,000		(1,000,000)	-100.0%
Total, Federal Aid	5,702,887	1,000,000	1,000,000	1,000,000		(1,000,000)	-100.0%
Real Estate & Personal Property Taxes:							
Tax Levy, Current Year Net	148,125,488	153,622,000	153,622,000	156,180,923	161,630,508	8,008,508	5.2%
Less Overlay Reserve	-	(1,200,000)	(1,200,000)	(1,200,000)	(1,700,000)	(500,000)	41.7%
Tax Levy, Current Year Net	148,125,488	152,422,000	152,422,000	154,980,923	159,930,508	7,508,508	4.9%
Local Receipts:							
Boat And Motor Vehicle Excise	9,147,579	9,388,450	9,261,000	9,388,450	9,750,000	361,550	3.9%
Local Meals And Rooms	2,072,432	2,072,432	2,110,000	2,072,432	2,110,000	37,568	1.8%
Other Taxes, Total	11,220,012	11,460,882	11,371,000	11,460,882	11,860,000	399,118	3.5%

Building	1,747,427	1,812,551	1,812,551	1,812,551	1,812,000	(551)	0.0%
City Clerk	748,006	641,801	641,801	641,801	642,000	199	0.0%
Engineering	12,250	10,750	10,750	10,750	11,000	250	2.3%
Health	387,776	379,773	379,773	379,773	380,000	227	0.1%
Licensing	630,009	631,319	631,319	631,319	631,000	(319)	-0.1%
Licenses & Permits, Total	3,525,468	3,476,194	3,476,194	3,476,194	3,476,000	(194)	0.0%
Emergency Medical Services	9,007,260	7,598,571	7,598,571	8,018,571	9,900,000	2,301,429	30.3%
Departmental	3,412,963	3,598,007	3,747,957	3,598,007	3,748,000	149,993	4.2%
Earnings On Investments	2,831,878	3,350,343	4,800,000	3,350,343	4,680,000	1,329,657	39.7%
Penalties And Interest	1,370,066	1,405,780	1,405,780	1,405,780	1,406,000	220	0.0%
Fines And Forfeitures	1,257,010	1,144,467	1,051,038	1,144,467	1,051,000	(93,467)	-8.2%
Health Insurance Reimbursements	1,357,080	1,349,097	1,584,792	1,349,097	1,585,000	235,903	17.5%
Payments In Lieu Of Taxes	442,101	442,101	500,000	442,101	500,000	57,899	13.1%
Departmental Revenue, Total	19,678,357	18,888,366	20,688,138	19,308,366	22,870,000	3,981,634	21.1%
Total, Local Receipts:	34,423,837	33,825,442	35,535,332	34,245,442	38,206,000	4,380,558	13.0%
Other Financing Sources:							
Indirect Costs, Enterprise Funds	5,924,195	7,027,479	7,027,479	7,448,143	7,841,215	813,736	11.6%
Bond Premiums	286,372	-	-	0	-		N/A
Free Cash	943,797	-	5,841,344	1,000,000	-	-	N/A
Total, Other Financing Sources	7,154,364	7,027,479	12,868,823	8,448,143	7,841,215	813,736	11.6%
Total Revenue	459,147,888	469,615,286	476,623,117	474,014,874	500,397,634	30,782,348	6.6%
Total Expenditures	449,517,346	469,615,286	476,623,117	474,300,424	500,397,634	30,782,348	6.6%
Net Surplus (Deficit)	$ 9,630,542	$ 0	$ 0	$ (285,551)	$ 0	$ 0	

General Fund Expenditures By Object

Budget Summary	General Fund Expenditures By Object				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
Education:							
School NSS-Eligible	$ 221,918,059	$ 230,178,699	$ 231,581,618	$ 231,581,618	$ 246,510,314	$ 16,331,615	7.1%
School Non-Eligible	15,973,187	16,262,869	16,262,869	16,262,869	16,048,065	(214,804)	-1.3%
Pension Contribution (1)	10,382,447	12,773,642	12,773,642	12,773,642	15,316,671	2,543,029	19.9%
School Debt (1)	3,637,438	3,953,218	3,953,218	3,953,218	3,752,131	(201,087)	-5.1%
Transfers To OPEB Trust Fund (1)	100,000	125,675	125,675	125,675	125,675	-	0.0%
School Department, Total	252,011,131	263,294,103	264,697,022	264,697,022	281,752,856	18,458,753	7.0%
Cherry Sheet Assessments, School	31,744,861	33,496,945	33,820,039	33,496,945	36,465,275	2,968,330	8.9%
Regional School Assessments	6,534,285	6,847,341	6,847,341	6,847,341	7,022,256	174,915	2.6%
Education, Total	290,290,277	303,638,389	305,364,402	305,041,308	325,240,387	21,601,998	7.1%
Municipal Services:							
Personal Services	74,331,554	75,719,070	76,298,669	76,955,139	80,511,122	4,792,052	6.3%
Health And Life Insurance	21,168,228	18,301,356	18,695,404	18,626,727	21,782,648	3,481,292	19.0%
Pension Contributions	27,523,528	27,893,794	28,169,757	27,893,794	28,290,533	396,739	1.4%
Municipal Employment, Total	123,023,310	121,914,220	123,163,830	123,475,660	130,584,303	8,670,083	7.1%
Contractual Services	12,266,455	11,747,467	12,707,075	12,440,218	13,631,767	1,884,300	16.0%
Waste Collection & Disposal	1,305,178	8,734,248	9,529,807	8,734,248	9,250,627	516,379	5.9%
Debt Service	5,241,213	5,929,201	5,929,201	5,929,201	6,448,454	519,253	8.8%
Supplies	4,495,874	4,877,806	5,262,300	5,204,419	5,007,650	129,844	2.7%
Other Charges & Expenses	-	4,437,647	4,434,571	4,108,962	3,887,550	(550,097)	-12.4%
Cherry Sheet Assessments, Govt	2,512,449	3,627,164	2,979,606	3,627,164	3,093,958	(533,206)	-14.7%
Utilities	1,599,132	2,187,973	2,464,676	2,363,199	1,739,012	(448,961)	-20.5%
Capital Outlay	2,973,460	1,854,839	2,694,222	2,709,713	1,298,694	(556,145)	-30.0%
Other Uses Of Funds	5,810,000	666,332	2,093,426	666,332	215,232	(451,100)	-67.7%
Municipal Services, Total	159,227,070	165,976,897	171,258,715	169,259,116	175,157,247	9,180,350	5.5%
Citywide Total	$ 449,517,346	$ 469,615,286	$ 476,623,117	$ 474,300,424	$ 500,397,634	$ 30,782,348	6.6%

(1) Represents Expenditures Charged To The City But Which Are Driven By And Benefit The School Department. Debt Service Is NSS Non-Eligible, While Pension And OPEB Contributions Are Included As "City Provided" In The Annual NSS Calculation.

General Fund Expenditures By Department

Budget Summary	General Fund Expenditures By Department					FY 2026 Proposed Budget	
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
Education:							
School NSS-Eligible	$ 221,918,059	$ 230,178,699	$ 231,581,618	$ 231,581,618	$ 246,510,314	$ 16,331,615	7.1%
School Non-Eligible	15,973,187	16,262,869	16,262,869	16,262,869	16,048,065	(214,804)	-1.3%
School Department, Total	237,891,246	246,441,568	247,844,487	247,844,487	262,558,379	16,116,811	6.5%
Regional School Assessments	6,534,285	6,847,341	6,847,341	6,847,341	7,022,256	174,915	2.6%
	244,425,531	253,288,909	254,691,828	254,691,828	269,580,635	16,291,726	6.4%
General Government:							
Assessors	792,303	867,872	907,872	926,514	962,898	95,026	10.9%
Auditor	620,165	721,787	806,025	868,150	898,646	176,859	24.5%
Chief Financial Officer	308,342	348,691	348,691	366,762	392,446	43,755	12.5%
City Clerk	487,399	527,164	534,564	518,302	551,441	24,277	4.6%
City Council	763,066	852,238	844,838	837,751	895,537	43,299	5.1%
Elections	624,890	672,649	672,649	656,300	732,150	59,501	8.8%
Fac. & Fleet Mgmt.	10,217,301	10,950,473	11,543,481	11,680,514	9,655,795	(1,294,678)	-11.8%
Inspectional Services	1,071,895	1,172,031	1,172,031	1,102,541	1,369,248	197,217	16.8%
Labor Relations	388,088	541,065	541,065	585,023	734,122	193,057	35.7%
Licensing	140,088	150,684	150,684	155,101	159,745	9,061	6.0%
Mayor	787,290	810,267	810,267	810,267	921,416	111,149	13.7%
Information Technology	2,887,751	3,131,802	3,185,802	3,280,774	3,131,212	(590)	0.0%
Planning	653,982	687,863	755,109	766,979	741,900	54,037	7.9%
Purchasing	334,754	359,919	359,919	385,616	397,926	38,007	10.6%
Resilience And Env. Stewardship	525,453	533,231	535,410	460,966	608,341	75,110	14.1%
Solicitor	1,007,863	1,619,461	1,769,461	1,810,465	2,152,744	533,283	32.9%
Treasurer	4,163,448	1,075,847	2,436,847	1,056,185	1,147,796	71,949	6.7%
General Government, Total	25,774,078	25,023,044	27,374,715	26,268,210	25,453,363	430,319	1.7%

Public Safety:							
Emergency Medical Services	5,486,064	5,938,164	6,322,164	6,128,367	6,141,823	203,659	3.4%
Fire	22,511,691	22,391,641	23,132,391	23,317,069	22,937,604	545,963	2.4%
Police	28,246,260	27,573,681	28,010,076	28,130,611	28,960,391	1,386,710	5.0%
Public Safety, Total	56,244,014	55,903,486	57,464,630	57,576,047	58,039,818	2,136,332	3.8%
Highways & Streets:							
Public Infrastructure	5,049,476	4,974,076	5,371,820	5,461,521	5,139,485	165,409	3.3%
Snow Removal	349,978	450,000	450,000	326,625	450,000		0.0%
Traffic Commission	390,805	453,584	453,584	474,588	463,918	10,334	2.3%
Waste Collection & Disposal	1,305,178	8,748,623	9,544,182	8,748,623	9,359,143	610,520	7.0%
Highways & Streets, Total	7,095,437	14,626,283	15,819,585	15,011,357	15,412,546	786,263	5.4%
Human Services:							
Community Services	1,258,737	1,337,193	1,337,193	1,422,143	1,491,309	154,116	11.5%
Health	1,076,695	1,255,960	1,255,960	1,247,997	1,416,194	160,234	12.8%
Veterans	1,805,571	2,440,792	2,440,792	2,144,228	1,861,832	(578,960)	-23.7%
Human Services, Total	4,141,003	5,033,945	5,033,945	4,814,368	4,769,335	(264,610)	-5.3%
Culture & Recreation:							
Library	2,803,598	3,037,231	3,037,231	3,020,264	3,171,272	134,041	4.4%
Parks, Recreation & Beaches	651,499	757,139	760,390	760,735	836,571	79,432	10.5%
Tourism/Marketing	429,937	253,418	270,918	270,664	268,385	14,967	5.9%
Zoo	1,820,251	1,897,102	1,897,102	1,868,375	2,022,158	125,056	6.6%
Culture & Recreation, Total	5,705,285	5,944,890	5,965,641	5,920,037	6,298,386	353,496	5.9%

Other Municipal:							
Court Judgments	-	300,000	300,000	300,000	300,000		0.0%
Other Municipal	-	70,000	70,000	70,000	82,000	12,000	17.1%
Debt Service	8,878,651	9,882,419	9,882,419	9,882,419	10,200,585	318,166	3.2%
Employee Benefits	2,953,442	583,793	583,793	583,793	623,793	40,000	6.9%
Health Insurance	20,756,610	17,745,731	18,097,779	18,097,779	21,200,000	3,454,269	19.5%
Intergovernmental Assessments	768,393	804,774	804,774	804,774	852,842	48,068	6.0%
Liability Insurance	-	1,283,550	1,283,550	1,154,649	1,177,601	(105,949)	-8.3%
Life Insurance	411,618	215,500	215,500	215,500	229,648	14,148	6.6%
Pension Contribution, Municipal	37,905,975	40,667,436	40,943,399	40,667,436	43,607,204	2,939,768	7.2%
Sullivan's Ledge	-	-	-	-	251,345	251,345	N/A
Unemployment Compensation	-	104,172	104,172	104,172	104,172		0.0%
Utilities	-	-	-	-	1,463,288	1,463,288	N/A
Worker's Compensation	-	221,240	263,240	221,939	285,530	64,290	29.1%
Zeiterion Theatre	-	-	-	-	583,996	583,996	N/A
Reserve Accounts, Total	71,674,688	71,878,615	72,548,626	72,102,462	80,962,004	9,083,389	12.6%
Other Financing Uses:							
Transfers To OPEB Trust Fund	200,000	250,000	250,000	250,000	250,000		0.0%
Transfer To Enterprise Funds		542,007	674,501	542,007	72,314	(469,693)	-86.7%
Other Financing Uses	200,000	792,007	924,501	792,007	322,314	(469,693)	-59.3%
State & County Assessments	34,257,310	37,124,109	36,799,645	37,124,109	39,559,233	2,435,124	6.6%
Total General Fund	$ 449,517,346	$ 469,615,286	$ 476,623,117	$ 474,300,424	$ 500,397,634	$ 30,782,348	6.6%

Airport

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
AIRPORT							
Revenue:							
Operating Revenue	$1,213,925	$ 849,617	$ 849,617	$ 1,699,234	$ 1,275,760	$426,143	50.2%
Earnings On Investments	13,897	7,509	7,509	12,751	7,509		0.0%
Total Revenue	1,227,822	857,126	857,126	1,711,985	1,283,269	426,143	49.7%
Expenditures:							
Personal Services	473,221	506,340	530,340	557,939	545,226	38,886	7.7%
Purchase Of Services	248,929	270,577	304,177	277,625	309,544	38,967	14.4%
Supplies	33,193	26,077	26,077	29,631	39,577	13,500	51.8%
Other Charges	-	31,335	26,735	31,335	31,335		0.0%
Debt Service	139,156	191,218	138,218	191,218	191,218	-	0.0%
Operating Expenditures	894,500	1,025,547	1,025,547	1,087,748	1,116,900	91,353	8.9%
Indirect Cost Charges	212,522	257,561	257,561	257,561	257,561	-	0.0%
Total Expenditures	1,107,022	1,283,108	1,283,108	1,345,309	1,374,461	91,353	7.1%
Surplus (Deficit) Before Transfers In	120,800	(425,982)	(425,982)	366,676	(91,192)	334,790	
Transfer In For Debt Service		107,531	107,531	246,920	-	(107,531)	-100.0%
					-		
Surplus (Deficit)	$ 120,800	$ (318,451)	$ (318,451)	$ 613,596	$ (91,192)	$ 227,259	

Arts, Culture, And Tourism

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
ARTS, CULTURE, AND TOURISM							
Revenue:							
Local Meals And Rooms	$ 113,953	$ -	$ 122,043	$ 122,043	$ 129,600	$ 129,600	N/A
Expenditures:							
Purchase Of Services	113,953	-	122,043	122,043	129,600	129,600	N/A
Surplus (Deficit)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	

Cable Access

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
CABLE ACCESS							
Revenue:							
Operating Revenue	$ 1,253,452	$ 1,308,478	$ 1,308,478	$ 1,115,733	$ 1,185,229	$ (123,249)	-9.4%
Earnings On Investments	77,270	44,859	44,859	72,736	72,736	27,877	62.1%
Total Revenue	1,330,722	1,353,337	1,353,337	1,188,469	1,257,965	(95,372)	-7.0%
Expenditures:							
Personal Services	639,978	682,192	694,692	641,038	727,622	45,430	6.7%
Purchase Of Services	238,540	260,072	260,072	211,119	282,381	22,309	8.6%
Supplies	15,333	58,235	33,735	16,062	44,357	(13,878)	-23.8%
Other Charges	-	21,000	33,000	26,538	34,870	13,870	66.0%
Capital Outlay	95,766	100,000	100,000	93,001	100,000		0.0%
Operating Expenditures	989,617	1,121,499	1,121,499	987,757	1,189,230	67,731	6.0%
Indirect Cost Charges	282,443	288,321	288,321	285,000	299,652	11,331	3.9%
Total Expenditures	1,272,060	1,409,820	1,409,820	1,272,757	1,488,882	79,062	5.6%
Surplus (Deficit) Before Transfers In	58,662	(56,483)	(56,483)	(84,289)	(230,917)	(174,434)	
Free Cash Appropriation	-				230,917	230,917	N/A
Surplus (Deficit)	$ 58,662	$ (56,483)	$ (56,483)	$ (84,289)	$ 0	$ 56,483	

Commission For Citizens With Disabilities

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
COMMISSION FOR CITIZENS WITH DISABILITIES							
Revenue:							
Handicapped Parking Fines	$ 30,000	$ 45,000	$ 45,000	$ 122,043	$ 66,500	$ 21,500	47.8%
Expenditures:							
Purchase Of Services	30,000	44,500	44,500	122,043	64,000	19,500	43.8%
Supplies		500	500		2,500	2,000	400.0%
Total Expenditures	30,000	45,000	45,000	122,043	66,500	21,500	47.8%
Surplus (Deficit)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	

Downtown Parking

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
DOWNTOWN PARKING							
Revenue:							
Operating Revenue	$ 983,968	$ 897,652	$ 910,566	$ 949,371	$ 949,371	$ 51,719	5.8%
Earnings On Investments	80,236	49,762	36,848	74,954	74,954	25,192	50.6%
Total Revenue	1,064,204	947,414	947,414	1,024,325	1,024,325	76,911	8.1%
Expenditures:							
Personal Services	274,770	291,439	291,439	281,113	299,159	7,720	2.6%
Purchase Of Services	313,987	212,887	212,887	282,399	253,828	40,941	19.2%
Supplies	5,324	24,288	24,288	25,016	25,300	1,012	4.2%
Debt Service	285,938	310,938	310,938	310,938	310,938		0.0%
Operating Expenditures	880,018	839,552	839,552	899,466	889,225	49,673	5.9%
Indirect Cost Charges	140,056	223,887	223,887	223,887	223,887		0.0%
Total Expenditures	1,020,074	1,063,439	1,063,439	1,123,353	1,113,112	49,673	4.7%
Surplus (Deficit) Before Transfers In	44,130	(116,025)	(116,025)	(99,028)	(88,787)	27,238	
Transfer In For Operations		124,134			-		-100.0 %
Surplus (Deficit)	$ 44,130	$ 8,109	$ (116,025)	$ (99,028)	$ (88,787)	$ 27,238	

Wastewater

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
WASTEWATER							
Revenue:							
User Charges	$ 28,657,666	$ 30,954,825	$ 29,462,587	$ 29,462,587	$ 30,558,698	$ (396,127)	-1.3%
Sewer Liens	78,743	143,885	143,885	143,885	72,056	(71,829)	-49.9%
Other	33,864	178,529	178,529	178,529	56,843	(121,686)	-68.2%
Earnings On Investments	830,151	388,951	388,951	668,039	858,808	469,857	120.8%
Total Revenue	29,600,424	31,666,190	30,173,952	30,453,040	31,546,405	(119,785)	-0.4%
Expenditures:							
Personal Services	2,016,181	2,267,967	2,267,967	2,373,565	2,480,459	212,492	9.4%
Purchase Of Services	14,531,909	15,448,664	16,275,381	16,130,705	18,629,676	3,181,012	20.6%
Supplies	478,687	585,179	585,179	524,461	635,179	50,000	8.5%
Other Charges	-	468,882	468,882	468,882	468,882		0.0%
Capital Outlay	371,839	164,391	164,391	164,391	164,391		0.0%
Debt Service	10,472,196	10,246,310	12,996,310	10,246,310	10,609,086	362,776	3.5%
Operating Expenditures	27,870,812	29,181,392	32,758,109	29,908,314	32,987,673	3,806,281	13.0%
Indirect Charges	1,977,553	2,484,798	2,484,798	2,484,798	2,609,038	124,240	5.0%
Total Expenditures	29,848,364	31,666,190	35,242,907	32,393,112	35,596,711	3,930,520	12.4%
Surplus (Deficit) Before Transfers In	(247,940)	-	(5,068,955)	(1,940,072)	(4,050,306)	(4,050,305)	
Free Cash Appropriation	-				-		N/A
Surplus (Deficit)	$ (247,940)	$ 0	$ (5,068,955)	$(1,940,072)	$ (4,050,306)	$ (4,050,305)	

Water

Budget Summaries	Enterprise And Special Revenue Funds				FY 2026 Proposed Budget		
	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 26 Vs. FY 25 Adopted	
	ACTUAL	ADOPTED	REVISED	PROJECTED	PROPOSED	Incr (Decr)	% Chg
WATER							
Revenue:							
User Charges	$ 18,652,093	$ 19,823,901	$ 19,823,901	$19,823,901	$ 22,503,381	$ 2,679,480	13.5%
Water Liens	48,312	101,236	101,236	101,236	43,145	(58,091)	-57.4%
Departmental Revenue	103,911	71,716	71,716	71,716	131,343	59,627	83.1%
Total Revenue	18,804,317	19,996,853	19,996,853	19,996,853	22,677,869	2,681,016	13.4%
Expenditures:							
Personal Services	4,674,163	5,283,787	5,283,787	4,836,046	5,718,171	434,385	8.2%
Purchase Of Services	2,116,377	3,384,112	4,332,080	4,309,030	3,862,945	478,834	14.1%
Supplies	1,378,161	1,427,247	1,528,127	1,582,871	1,547,247	120,000	8.4%
Other Charges	-	16,568	16,568	16,568	16,568		0.0%
Debt Service	10,469,865	5,646,019	11,122,014	5,646,019	5,308,498	(337,521)	-6.0%
Operating Expenditures	18,638,566	15,757,732	22,282,576	16,390,534	16,453,429	695,697	4.4%
Indirect Charges	2,837,744	4,239,121	4,239,121	4,239,121	4,451,077	211,956	5.0%
Total Expenditures	21,476,311	19,996,853	26,521,697	20,629,655	20,904,506	907,653	4.5%
Surplus (Deficit) Before Transfers In	(2,671,994)	-	(6,524,844)	(632,802)	1,773,363	1,773,363	
Other Financing Uses:							
Transfer In For Operations	488,681		6,524,844				N/A
Surplus (Deficit)	$ (2,183,313)	$ 0	$ 0	$ (632,802)	$ 1,773,363	$ 1,773,363	

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

Government Finance Officers Association

GFOA Distinguished Budget Award

For the tenth year in a row, the City of New Bedford has been awarded the Distinguished Budget Presentation Award for its Fiscal Year 2025 Adopted Budget, by the Government Finance Officers Associations.

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of New Bedford, Massachusetts**, for its Annual Budget for the fiscal year beginning **July 01, 2024**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO
City of New Bedford
Massachusetts

For the Fiscal Year Beginning
July 01, 2024

Christopher P. Morrill
Executive Director

ASSESSORS

General Fund

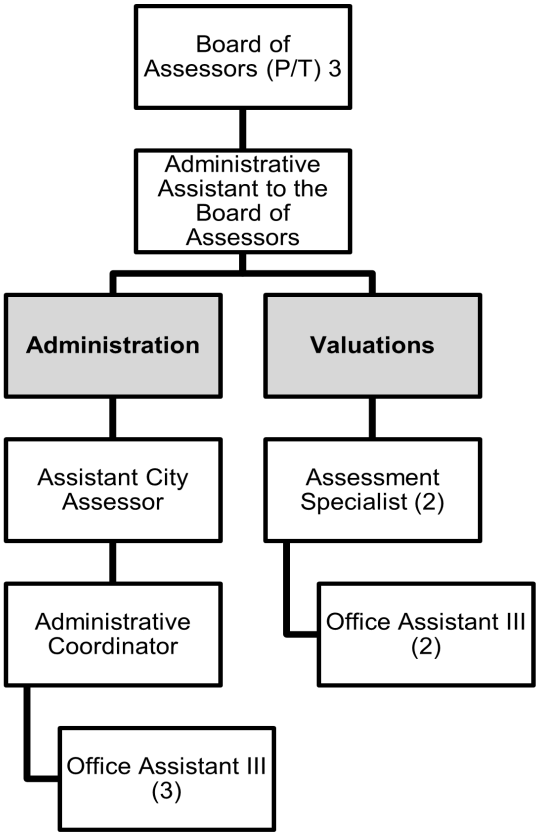
Sherie Pinzino, Administrative Assistant to the Board of Assessors
133 William Street, Room 109
New Bedford, MA 02740
(508) 979-1440

Description Of Services

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

Mission Statement

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



Service Areas

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

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

Prior Fiscal Years Accomplishments

- The Assessor's office completed the review and analysis of structural components of values, tested each stratification for compliance with certification rules, analyzed and adjusted commercial and industrial cost/income ratios, tested income residuals for compliance, and met with Department of Revenue representative and provided all materials to receive fiscal year 2025 certification from Department of Revenue
- The Assessor's office enhanced and improved procedures for intaking and tracking of abatement applications and plans utilizing a more digitalized approach.
- Reviewed personal property lists picking up 175 new potential accounts.
- The Assessors office obtained a permanent department head.

FY 2026 Goals, Objectives & Performance Measures

		Goals and Objectives	City Government Strategy
1		**Make appropriate adjustments/abatements to all tax bills, real, personal, and excise**	4.1
	1.1	All tax bills can be challenged. With real and personal property, any assessment challenge filed through an abatement application by February 1st must be accompanied by documentation showing why a different value should be utilized. Upon analysis, an abatement is granted or denied within 90 days of receipt of the application and notice given within 10 days of the decision.	4.1
	1.2	Represent the City when a property owner files an Appellate Tax Board appeal and reach a settlement or final determination by ATB and apply an appropriate refund when necessary.	4.1
	1.3	All excise bills go to the end of year. If, in the event, the vehicle/vessel is sold within the calendar year with appropriate documentation provided by the taxpayer, the bill is adjusted to reflect the proper amount of months.	4.1
	1.4	Evaluate all documentation submitted for Statutory exemptions for Real Estate and apply appropriate adjustment.	4.1
2		**Fair and equitable assessments for all real and personal property and all registered vehicles/vessels.**	4.1
	2.1	Analyze all sales of real estate by examining the value of property and selling price to see what the market trends are in those categories (single family homes, commercial property, multi-family, industrial) for certification in November by Department of Revenue/Division of Local Services standards.	4.1
	2.2	Review and inspect all building permits issued to reflect the change in property which in turn causes a change in values.	4.1
	2.3	Income and Expense statements are mailed by and submitted back to the department within 60 days, (if fail to do so, by law, the City imposes a penalty of $250 for commercial/industrial properties and $50 for home with 4+ units) to determine the City's market income and market expense ratio to arrive at an income approach as used by a potential investor.	4.1
3		**Assist with the City's economic development division to implement a program for reduced real estate and personal property tax to ensure success of business investment as agreed upon**	4.1
	3.1	Track assessments annually to ensure proper assessment reduction is applied within City's CAMA System (Computer Assisted Mass Appraisal) for accurate billing amount.	4.1
4		**Informing general public as to all real estate exemptions available to all property owners.**	4.1
	4.1	Conduct 1 Exemption workshop annually to inform eligible tax payers of their exemption opportunities.	4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total new growth	$77,507,420	$77,389,159	$99,712,700	$207,976,932	$100,000
Residential (Class 1) - New Growth Valuation	$17,979,537	$47,884,823	$33,384,340	$120,477,971	TBD*
Commercial (Class 3) - New Growth Valuation	$7,520,963	$10,602,276	$19,234,900	$21,695,997	TBD*
Industrial (Class 4) - New Growth Valuation	$7,148,300	$1,932,400	$7,371,900	$15,527400	TBD*
Personal Property (Class 5) - New Growth Valuation	$44,858,620	$16,969,660	$39,721,560	$50,275,564	TBD*
Number of properties inspected**	3,694	3,700	3,857	3,061	3,500
Number of new buildings	23	34	12	14	8
Number of new subdivision plans	27	33	22	14	14
Total valuation	$7,388,364,609	$8,600,484,058	10,574,289,999	11,753,066,737	$13,000,000,000
Levy capacity	$144,944,059	$150,317,691	$152,551,213	$155,248,056	$157,576,777

** The values for 2025 are not complete or certified therefore these values cannot be estimated at this time.*
*** Category changed from Number of Building Permits-new category data reported for FY 2024 - FY 2026.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$527,086	$598,417	$598,417	$609,718	$693,253
Purchase Of Services	$248,840	$252,395	$292,395	$295,795	$239,435
Supplies	$1,191	$1,285	$1,285	$1,496	$3,500
Other Charges & Expenses	–	$15,775	$15,775	$19,504	$26,710
EXPENSES TOTAL	**$777,117**	**$867,872**	**$907,872**	**$926,514**	**$962,898**

Budget Comparison

Data Updated: May 14, 2025, 2:34 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account was increased by $16,000 for mapping updates ($6,000) and a consultant to perform personal property audits in the amount of $10,000 which generated $260,000 in increased tax revenue in FY 2024. The Other Charges and Expenses account was increased by $6,000 for tuition and mileage costs for state-mandated trainings.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$451,370	$514,754	$514,754	$519,390	$608,520
Payroll Taxes	$4,194	$9,050	$9,050	$9,050	$10,136
Other Pay	–	$1,616	$1,616	$236	$4,000
Other Base Pay	$3,500	$3,600	$3,600	$1,750	$1,200
Overtime	$386	$1,500	$1,500	–	$1,500
Final Payoffs	$0	–	–	$11,395	–
Part-Time Permanent	$67,636	$67,897	$67,897	$67,897	$67,897
PERSONAL SERVICES TOTAL	**$527,086**	**$598,417**	**$598,417**	**$609,718**	**$693,253**
Purchase Of Services					
Contractual Services	$230,448	$245,335	$285,335	$287,475	$227,543
Advertising	$307	–	–	$139	$250
Employment Expenses	$684	$2,340	$2,340	$3,012	$6,750
Communications Support	–	–	–	$600	–
Dues & Subscriptions	$14,814	–	–	–	–
Travel, In-State	–	$1,720	$1,720	$1,720	$2,000
Equipment Rental	$2,371	$3,000	$3,000	$2,507	$2,352
Utilities, Other	$216	–	–	$343	$540
PURCHASE OF SERVICES TOTAL	**$248,840**	**$252,395**	**$292,395**	**$295,795**	**$239,435**
Supplies					
Parts & Supplies, Other	$1,191	$1,045	$1,045	$1,256	$3,000
Equipment Parts & Supplies	–	$240	$240	$240	$500
SUPPLIES TOTAL	**$1,191**	**$1,285**	**$1,285**	**$1,496**	**$3,500**
Other Charges & Expenses					
Travel	–	$400	$400	$2,000	$6,400
Dues & Subsciptions	–	$15,375	$15,375	$17,504	$20,310
OTHER CHARGES & EXPENSES TOTAL	**–**	**$15,775**	**$15,775**	**$19,504**	**$26,710**
EXPENSES TOTAL	**$777,117**	**$867,872**	**$907,872**	**$926,514**	**$962,898**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Admin Assistant To Assessor	UNIT C	M-18	1	$118,323	$450	$118,773
Assistant City Assessor	UNIT C	M-13	1	$88,379	$0	$88,379
Administrative Coordinator	UNIT C	M-05	1	$55,375	$0	$55,375
Assessment Specialist	UNIT C	M-04	2	$148,325	$750	$149,075
Office Assistant III	AFSCME	E	5	$219,560	$0	$219,560
Vacancy Savings	0		0	-$21,441	$0	-$21,441
			10	**$608,521**	**$1,200**	**$609,721**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Chairman, Board Of Assessors	NON CL		1	$20,369	$0	$20,369
Assessor	NON CL		2	$47,528	$0	$47,528
			3	**$67,897**	**$0**	**$67,897**

Contractual Services Detail

Assessors Contractor Detail

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Contracted Administrative Services	SPLICE VALUATION, LTD.	915	Hrs	90	$82,350
PERSONAL PROPERTY VALUATION SERVICES	REAL ESTATE RESEARCH CONSUL	820	Acct	60	$49,200
REAL ESTATE VALUATION	SPLICE VALUATION, LTD.	1	Ann	31,833	$31,833
Enterprise CAMA Maintenance & Support	CATALIS TAX & CAMA, INC.	1	Ann	27,560	$27,560
Consultant For Personal Property Audits	NOT YET SELECTED	1	Rate	10,000	$10,000
MUNIS BRIDGE	TYLER TECHNOLOGY INC	1	Ann	8,000	$8,000
PUSH-PIN NEW VENDOR FOR FY26 FOR PARCEL CHANGE DETECTION	PRIMITIVE LLC	1	Ann	6,500	$6,500
CAI Mapping Updates	NOT YET SELECTED	1	Ann	6,000	$6,000
Classes Through The Massachusetts Association Of Assessing Officers	MAAO	9	0	600	$5,400
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$5,040
PERSONAL PROPERTY APPRAISERS	REAL ESTATE RESEARCH CONSUL	1	Ann	2,500	$2,500
MAAO SUMMER CONFERENCE FOR 2 PEOPLE AND MAAO WINTER CONFERENCE FOR 2 PEOPLE	MAAO	4	0	500	$2,000
TOSHIBA COPIER LEASE Per Month	TOSHIBA BUSINESS SOLUTIONS	1	Ann	1,932	$1,932
LEGAL SERVICES	KP LAW PC	4	Hrs	280	$1,120
				95,855	**$239,435**

AUDITORS

General Fund

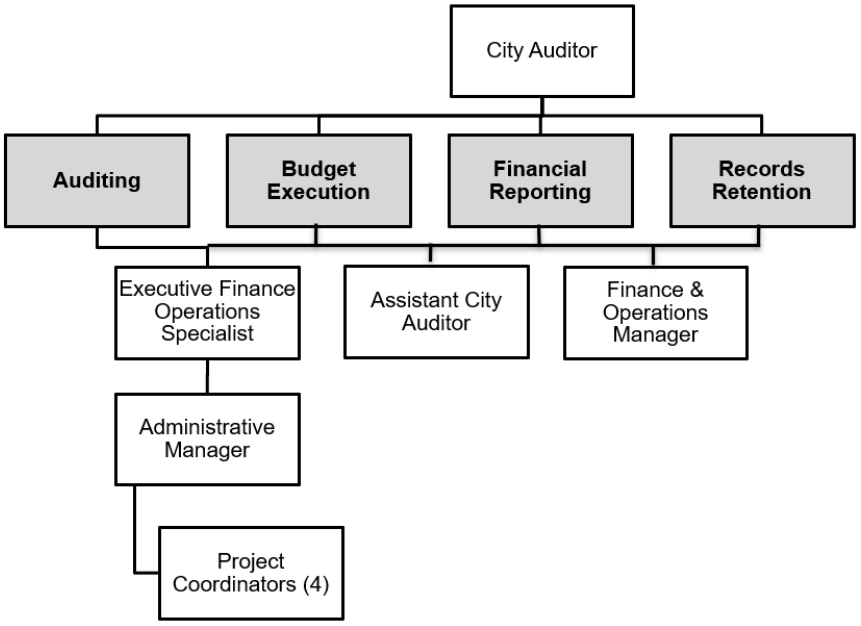
Quillan Lowney, City Auditor
133 William Street, Room 217
New Bedford, MA 02740
(508) 979-1530

Description Of Services

The City Auditor's Office conducts four primary activities: (1) processes and audits financial transactions across all City departments, and develops and maintains related financial practices and procedures; (2) annual budget execution to ensure expenditures comply with City Council orders and ordinances, grant awards, and other regulatory guidelines; (3) preparation of internal and external financial reporting, which includes MA DOR's Free Cash certification, Tax Rate Recapitulation, Schedule A, and the Comprehensive Annual Financial Report as audited by independent CPAs; (4) reviewing job requisitions and procurement contracts for proper funding sources, availability of funding, and proper GL coding; and (5) document archive management.

Mission Statement

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



Service Areas

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

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

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

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

Prior Fiscal Year Accomplishments

- Issued the City's eighth consecutive Annual Comprehensive Financial Report for Fiscal Year 2024.
- Received our fourth consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the Fiscal Year 2023 Annual Comprehensive Financial Report and submitted the Fiscal Year 2024 Annual Report for consideration.
- Successfully prepared and received approval on the Commonwealth's Division of Local Service's Balance Sheet for FY 2024, Schedule A for FY 2024, and Tax Rate Recap.
- Commenced publishing of quarterly expenditure reports for General Fund and Enterprise Funds, starting with Q2 FY 2025.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Make City reporting more streamlined by eliminating unnecessary accounts, which will allow for more transparency externally and internally.**	1.5
	1.1	Reduce total number of GL accounts by 2% by the end of FY 2026.	1.5
2		**Prepare a quarterly financial report for the public for general fund and enterprise funds expenditures, which will increase transparency of the City's spending with the public for these funds.**	1.5
	2.1	Receive reconciliation data by departments in a timely manner.	1.5
	2.2	Prepare quarterly financial report to publish by the end of the month following the quarter end.	1.5
3		**Review and update a City-wide policy and procedure manual, as necessary.**	1.5
	3.1	Update and adopt travel policy, personal items and food, and Departmental AP Guidance for the start of FY 2026.	1.5
	3.2	Update related expense reports for enhanced data collection.	1.5

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Vendor invoices paid	54,431	54,804	61,182	55,616	56,250
Total Number of General Ledger Accounts	94,999*	115,819	112,169	102,000	100,000
Reviewed and Updated Citywide Policy and Procedure Documents	N/A	1	0	1	1
ARPA Funds Obligated**	$10,793,930	$26,818,113	$59,133,351	$81,973,234	$81,973,234
ARPA Funds Expended**	$1,978,187	$13,374,284	$32,078,216	$54,000,000	$81,973,234

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$611,230	$614,675	$614,675	$693,350	$720,500
Purchase Of Services	$6,577	$100,512	$184,750	$169,200	$171,546
Supplies	$2,748	$3,000	$3,000	$2,000	$3,000
Other Charges & Expenses	–	$3,600	$3,600	$3,600	$3,600
EXPENSES TOTAL	**$620,555**	**$721,787**	**$806,025**	**$868,150**	**$898,646**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account including funding to support the required annual City Audit in the amount of $202,260.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$602,447	$600,791	$600,791	$680,181	$704,102
Payroll Taxes	$5,258	$8,984	$8,984	$9,776	$10,599
Other Pay	$1,166	$2,700	$2,700	$1,194	$3,600
Other Base Pay	$2,000	$2,200	$2,200	$2,200	$2,200
Overtime	$360	–	–	–	–
PERSONAL SERVICES TOTAL	**$611,230**	**$614,675**	**$614,675**	**$693,350**	**$720,500**
Purchase Of Services					
Contractual Services	$3,176	$6,600	$6,600	$4,000	–
Audit Services	–	$87,762	$172,000	$162,000	$167,260
Employment Expenses	$472	$3,150	$3,150	$550	$1,650
Dues & Subscriptions	$390	–	–	–	–
Equipment Rental	$2,539	$3,000	$3,000	$2,650	$2,636
PURCHASE OF SERVICES TOTAL	**$6,577**	**$100,512**	**$184,750**	**$169,200**	**$171,546**
Supplies	$2,748	$3,000	$3,000	$2,000	$3,000
Other Charges & Expenses	–	$3,600	$3,600	$3,600	$3,600
EXPENSES TOTAL	**$620,555**	**$721,787**	**$806,025**	**$868,150**	**$898,646**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
City Auditor	UNIT C	M-19	1	$143,226	$0	$143,226
Assistant City Auditor	UNIT C	M-14	1	$110,336	$850	$111,186
Exec Finance & Op. Spec.	UNIT C	M-13	1	$88,233	$0	$88,233
Finance & Operations Manager	UNIT C	M-12	1	$98,197	$550	$98,747
Administrative Manager	UNIT C	M-09	1	$73,271	$0	$73,271
Project Coordinator	AFSCME	I	4	$213,121	$800	$213,921
Vacancy Savings	0		0	-$22,284	$0	-$22,284
			9	**$704,101**	**$2,200**	**$706,301**

There are no part-time positions.

Contractual Services Detail

Auditor's Contractor Detail

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Annual Audit	HAGUE & SAHADY	1	Ann	165,000	$165,000
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	2,035.5	$2,036
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,910
Amount Quoted By Dan Sherman Via Email On 10/24/2024	SHERMAN ACTUARIAL SERVICES	1	Ann	1,500	$1,500
Misc Training Opportunities For Staff	VARIOUS EMPLOYEES	1	0	1,100	$1,100
				169,635.5	**$171,546**

CHIEF FINANCIAL OFFICER

General Fund

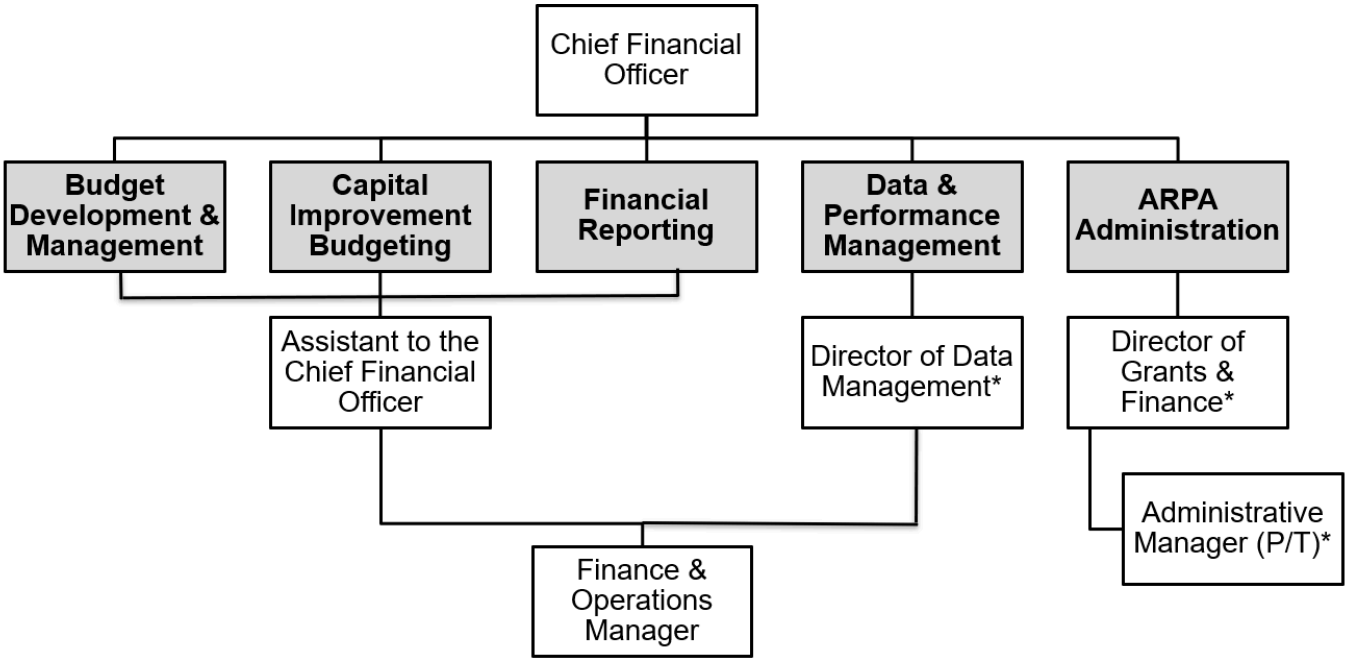
Robert Ekstrom, Chief Financial Officer
133 William Street, Room 302
New Bedford, MA 02740
(508) 979-1441

Description Of Services

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

Mission Statement

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



* Position funded by ARPA.

Service Areas

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

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

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

Financial Reporting: The Financing Reporting Division encompasses the preparation, analysis, and dissemination of financial reports related to the municipality's debt and financing activities. This includes ensuring compliance with regulatory requirements, providing transparent financial information to stakeholders, and supporting sound fiscal decision-making to maintain the municipality's financial health.

ARPA Administration: ARPA Administration program is responsible for managing and overseeing the allocation, reporting, and compliance of federal ARPA funds. This includes coordinating grant applications, tracking expenditures, ensuring adherence to federal guidelines, and providing transparency and accountability in the use of ARPA resources to support community recovery and resilience.

Prior Fiscal Year Accomplishments

- The City received the Distinguished Budget Award and the Certificate of Achievement for Excellence in Financial Reporting, each from the Government Finance Officers Association, for the tenth and fourth consecutive year, respectively.

- The department moved closer to an ultimate goal of becoming paperless with the implementation of an electronic Project Nomination form during the 2025-2029 Capital Improvements Program, which was approved in March 2025. Contents of the form were polled into a master database with no manual date entry. That effort was followed by a similar electronic process for Enhancement requests submitted as part of the 2026 Proposed Budget formulation.

- Zero-based budgeting of all contractual services was implemented for the 2026 budget, requiring departments to articulate all contractual needs and their purposes at the quantity and unit cost level.

- The City’s performance management program evolved to include regular meetings with key department heads to review key metrics and operational performance.

- During its ratings review for the April 2025 bonds/BAN sale, Standard and Poor’s affirmed the City of New Bedford’s AA- bond rating, noting “very strong management.”

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Achieve S&P upgrade rating to AA status.**	1.5, 4.1
	1.1	Increase General Fund fund balance as percentage of annual expenditures by 1.2 percentage points annually.	1.5, 4.1
	1.2	Limit debt burden at $2,500 per capita to maintain taxpayer affordability.	1.5, 4.1
	1.3	Develop and formalize six additional financial policies that articulate City financial practices in vendor relationships, investing funds, and managing reserves.	1.5, 4.1
2		**Develop a finance communication plan that will connect finance to the day to day jobs of employees and every office in the Finance Department.**	1.5, 4.1
	2.1	Implement quarterly publication of key performance indicators on all 6 finance office homepages by the end of FY 2026.	1.5, 4.1
	2.2	Reestablish monthly seconds operational team meetings to ensure alignment of financial vision and to search out, develop, and implement best practices across all offices.	1.5, 4.1
3		**To achieve full buy-in of performance management as an essential tool in all aspects of departmental operations.**	1.5, 4.1
	3.1	Conduct 8 - 10 random data audits of quarterly performance measures submissions to validate accuracy and completeness.	1.5, 4.1
	3.2	Implement a Citywide performance management dashboard to provide public transparency by the end of FY 2026.	1.5, 4.1
	3.3	Conduct performance management work plan training as it pertains to the functions and abilities of Excel for the 6 finance offices by the end of FY 2026.	1.5, 4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
General Fund Fund Balance As Percentage Of Annual Expenditures	6.7%	8.7%	8.4%	8.5%	8.6%
Debt As A Percentage Of Estimated Property Value	2.4%	2.7%	2.2%	2.1%	2.0%
Debt As A Percentage Of Per Capita Income	8.0%	10.6%	11.1%	11.1%	11.1%
Debt Payments As A Percentage Of General Funding Expenditures (%)	2.3%	2.1%	2.1%	2.1%	2.0%
General Obligation Credit Rating (Moody's/S&P)	A1/AA-	A1/AA-	A1/AA-	A1/AA-	A1/AA-
Capital Projects Submitted For Annual Consideration*	110	91	N/A***	105	50
Capital Projects Approved**	15	10	N/A***	24	10
Percentage Of Bond Spent (Cumulatively)	50%	49%	53%	54%	55%

**Includes Asset Replacement.*
***Number of capital projects is contingent upon the amount of bond and selected projects.*
*****Capital Plan was not finalized in FY 2024.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$304,456	$338,302	$338,302	$358,350	$377,632
Purchase Of Services	$4,338	$8,310	$8,310	$6,433	$12,935
Supplies	$472	$880	$880	$780	$880
Other Charges & Expenses	–	$1,199	$1,199	$1,199	$999
EXPENSES TOTAL	**$309,266**	**$348,691**	**$348,691**	**$366,762**	**$392,446**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account including funding to support the City's archive program including the annual audit and shredding which was previously funding in the City Auditor's budget.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$281,948	$330,992	$330,992	$351,440	$369,417
Payroll Taxes	$2,686	$5,060	$5,060	$5,122	$5,565
Other Pay	$250	$800	$800	$338	$1,200
Other Base Pay	$1,000	$1,450	$1,450	$1,450	$1,450
Temporary	$18,573	–	–	–	–
PERSONAL SERVICES TOTAL	**$304,456**	**$338,302**	**$338,302**	**$358,350**	**$377,632**
Purchase Of Services					
Contractual Services	$647	$675	$675	$675	$6,655
Employment Expenses	$393	$4,677	$4,677	$2,800	$2,850
Dues & Subscriptions	$322	–	–	–	–
Travel, Out Of State	$602	–	–	–	–
Equipment Rental	$1,709	$2,293	$2,293	$2,293	$2,765
Miscellaneous	$665	$665	$665	$665	$665
PURCHASE OF SERVICES TOTAL	**$4,338**	**$8,310**	**$8,310**	**$6,433**	**$12,935**
Supplies					
Reference Materials	$35	$100	$100	–	$100
Parts & Supplies, Other	$437	$780	$780	$780	$780
SUPPLIES TOTAL	**$472**	**$880**	**$880**	**$780**	**$880**
Other Charges & Expenses	–	$1,199	$1,199	$1,199	$999
EXPENSES TOTAL	**$309,266**	**$348,691**	**$348,691**	**$366,762**	**$392,446**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Chief Financial Officer	UNIT C	M-23	1	$176,702	$450	$177,152
Assistant To The CFO	UNIT C	M-16	1	$115,121	$1,000	$116,121
Finance And Operations Manager	UNIT C	M-12	1	$89,273	$0	$89,273
Vacancy Savings	0		0	-$11,679	$0	-$11,679
			3	**$369,417**	**$1,450**	**$370,867**

There are no part-time positions.

Contractual Services Detail

CFO Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Estimated Annual Archive Costs. Annual Billing	KING INFORMATION SYSTEMS	1	Ann	4,000	$4,000
MMA-Suffolk Certificate In Local Government Leadership And Management.	MASS MUNICIPAL ASSOCIATION	1	Prog	2,850	$2,850
Monthly Rental Fee For Color Copier	TOSHIBA BUSINESS SOLUTIONS	12	Mont	190.5	$2,286
Annual Archive Shredding Estimates.	MANSFIELD INNOVATIVE AND	360	Box	5.5	$1,980
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,819
				7,046	**$12,935**

CITY CLERK

General Fund

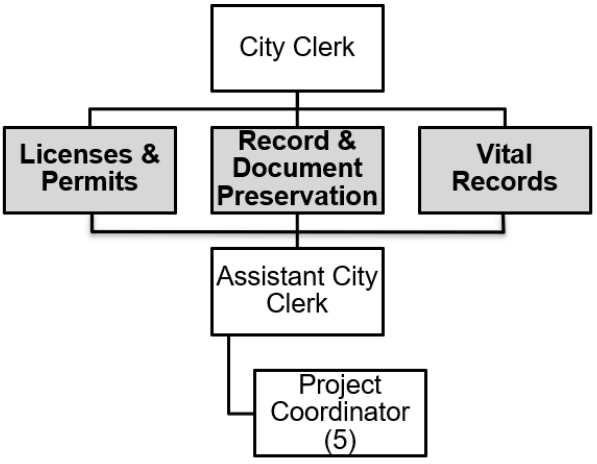
Dennis Farias, City Clerk
133 William Street, Room 118
New Bedford, MA 02740
(508) 979-1450

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

Prior Fiscal Year Accomplishments

- The City Clerk's Office engaged in a partnership with SouthCoast Hospitals' Birth Dept., the New Bedford School Dept.'s Admissions Office and the City's Public Information Officer to promote the online availability of all Vital Records.

- Through February 2025, the Office has received and successfully processed 996 Vital Records via Online requests. This number is not only 51 records over and above the projected goal that was set for the entirety of FY 2025 (945), but puts the Office on course to see a 60% increase in online requests for the fiscal year. As a result, the Office has been able to provide more effective and efficient service to the general public than ever before.

- The City Clerk's Office has, thanks to secured funding through the Community Preservation Act and our highly effective partnership with King Information Systems, microfilmed a total of 168,111 (as of March 3, 2024), thus preserving hundreds of years of vital and pertinent information for generations to come. This continuing effort will enable us to exceed our FY25 goal of microfilming 200,000 records, as well as potentially reaching 1 million microfilmed records by the end of FY 2026.

FY 2026 Goals, Objectives And Performance Measures

			Goals and Objectives	City Govn't Strategy
1			**Increase online Vital records requests by 5% in order to become more digitally efficient.**	1.3, 1.5
	1.1		Collaborate with the City's Public Information Officer to create bi-annual press releases and public announcements via social media and City's homepage, aimed at optimizing the accessibility of online public records.	1.3, 1.5
2			**Initiate and complete Phase 3 of the Records Preservation, enhancing the City Clerk's Office's ability to efficiently maintain and preserve all vital records in compliance with state and local mandates.**	1.3
	2.1		Digital archive 200,000 City documents through microfilming, contingent upon allocated funding, document quality, and the level of preparation required by the end of FY 2026.	1.3
3			**Assist local business owners in maintaining their current business certifications.**	1.3, 1.7
	3.1		Achieve a 5% increase in the number of Business Certificates issued by sending bi-annual renewal notices in August and April.	1.3, 1.7

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total vital records issued	19,477	17,167	14,665	15,500	16,000
Number of online vital records requests	N/A**	N/A**	85	1,600	2,400
Total vital records microfilmed	176,683	113,401	296,144	210,000	170,000
Total funding allocated to microfilming	450,000	$50,000	$50,000	$50,000	$40,000
Number of marriage applications processed	573	553	560	600	575
Number of licenses, permits & certificates processed	2,240	2,673	2,493	2,200	1,220***
Number of Dog Licenses issued	6,137	6,419	6,021	6,000	6,200
Total revenue generated	$537,606	$604,549	$563,043	$575,000	$540,000

** Variables include funding, age, and condition of records to the microfilmed significantly affecting the number of vital records that can be archived in a given fiscal year.*
*** Online access to vital records were unavailable in these years.*
**** This number is expected to significantly decrease in FY 2026 due to the Department of Infrastructure absorbing Street Disturbance & Obstruction Permits,. This will also significantly impact the department's total revenue generated.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$455,591	$491,510	$491,510	$484,009	$515,787
Purchase Of Services	$30,444	$32,266	$39,266	$31,002	$32,266
Supplies	$2,028	$2,600	$3,000	$2,600	$2,600
Other Charges & Expenses	–	$788	$788	$691	$788
EXPENSES TOTAL	**$488,063**	**$527,164**	**$534,564**	**$518,302**	**$551,441**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$448,035	$481,442	$481,442	$475,191	$505,287
Payroll Taxes	$3,806	$7,168	$7,168	$6,918	$7,600
Other Pay	$700	$1,000	$1,000	–	$1,000
Other Base Pay	$3,050	$1,900	$1,900	$1,900	$1,900
PERSONAL SERVICES TOTAL	**$455,591**	**$491,510**	**$491,510**	**$484,009**	**$515,787**
Purchase Of Services					
Contractual Services	$25,277	$25,902	$32,902	$25,902	$25,902
Employment Expenses	$442	–	–	–	–
Repairs & Maintenance	$180	$500	$500	$500	$500
Dues & Subscriptions	$664	–	–	–	–
Postage & Shipping	$155	$600	$600	$600	$600
Insurance	$123	–	–	–	–
Equipment Rental	$3,604	$5,264	$5,264	$4,000	$5,264
PURCHASE OF SERVICES TOTAL	**$30,444**	**$32,266**	**$39,266**	**$31,002**	**$32,266**
Supplies					
Parts & Supplies, Other	$1,551	$2,100	$2,500	$2,100	$2,100
Equipment Parts & Supplies	$476	$500	$500	$500	$500
SUPPLIES TOTAL	**$2,028**	**$2,600**	**$3,000**	**$2,600**	**$2,600**
Other Charges & Expenses	–	$788	$788	$691	$788
EXPENSES TOTAL	**$488,063**	**$527,164**	**$534,564**	**$518,302**	**$551,441**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
City Clerk	UNIT C	M-19	1	$153,280	$550	$153,830
Assistant City Clerk	UNIT C	M-14	1	$105,822	$850	$106,672
Project Coordinator	AFSCME	I	5	$262,137	$500	$262,637
Vacancy Savings	0		0	-$15,952	$0	-$15,952
			7	**$505,287**	**$1,900**	**$507,187**

There are no part-time positions.

Contractual Services Detail

City Clerk Contractor Detail

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Binding Of Vital Records	TOWN BOOKBINDERY	1	0	5,000	$5,000
City Code Supplements Service	CIVICPLUS, LLC	1	Ann	5,000	$5,000
Printing Of Dog Tags	J.P. COOKE	1	0	3,500	$3,500
Taxi Plates	KEYES-DAVIS COMPANY	1	0	3,000	$3,000
YEARLY COPIER LEASE	TOSHIBA BUSINESS SOLUTIONS	12	0	239	$2,868
12 MONTHS COPIER USAGE	TOSHIBA BUSINESS SOLUTIONS	12	0	199.66	$2,396
Printing Of City Clerk Envelopes, Attested Paper And Birth And Marriage Index Cards	BRISTOL COUNTY PRINT SHOP	1	0	2,300	$2,300
Microfilming City Documents	KING INFORMATION SYSTEMS	1	0	2,102	$2,102
Birth Vital Record Paper	RR DONNELLEY & SONS CO	1	0	1,600	$1,600
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,300
Printing Of Death Record Paper	JS MARKETING INC	1	0	1,200	$1,200
Vault Records Audit	KING INFORMATION SYSTEMS	1	Ann	1,000	$1,000
Yearly Online Code Hosting	CIVICPLUS, LLC	1	0	1,000	$1,000
				26,140.66	$32,266

CITY COUNCIL

General Fund

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

Shane Burgo, Council President, City Councillor-at-Large
Naomi R. A. Carny, Councillor-at-Large
Ian Abreu, Councillor-at-Large
Brian K. Gomes, Councillor-at-Large
Linda M. Morad, Councillor-at-Large

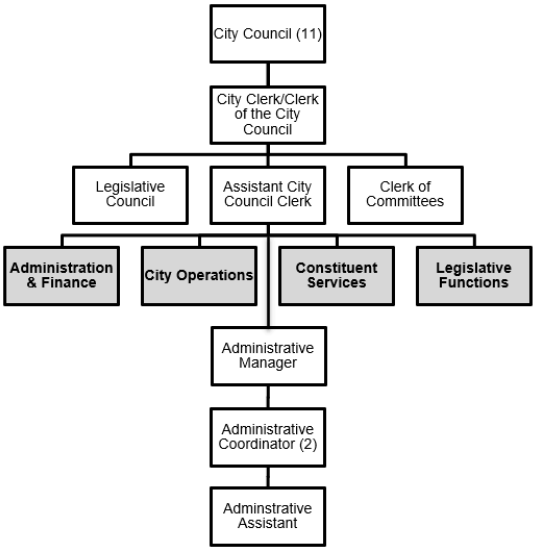
Leo Chouetta, Ward 1
Maria E. Giesta, Ward 2
Shawn Oliver, Ward 3
Derek Baptiste, Ward 4
Joseph P. Lopes, Ward 5
Ryan J. Pereria, Ward 6

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

Legislative Functions: The City Council serves as the legislative branch of City Government. As such, staff support this aspect of the Council's duties in the preparation, advertising and logistics of proposed City Ordinances and fiduciary matters.

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$727,181	$783,301	$767,301	$769,826	$821,842
Purchase Of Services	$31,380	$39,537	$39,537	$39,537	$44,295
Supplies	$4,505	$10,400	$10,400	$10,400	$10,400
Other Charges & Expenses	–	$19,000	$19,000	$17,988	$19,000
Other Financing Uses	–	–	$8,600	–	–
EXPENSES TOTAL	**$763,066**	**$852,238**	**$844,838**	**$837,751**	**$895,537**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$586,227	$628,817	$612,817	$618,817	$660,300
Payroll Taxes	$5,689	$11,543	$11,543	$11,543	$12,108
Other Pay	$4,567	$4,581	$4,581	$3,531	$4,581
Other Base Pay	$4,275	$4,725	$4,725	$2,300	$2,625
Part-Time Permanent	$126,424	$133,635	$133,635	$133,635	$142,228
PERSONAL SERVICES TOTAL	**$727,181**	**$783,301**	**$767,301**	**$769,826**	**$821,842**
Purchase Of Services					
Contractual Services	$7,437	$4,404	$4,404	$4,404	$4,404
Advertising	$9,335	$17,500	$17,500	$17,500	$18,000
Employment Expenses	–	$500	$500	$500	–
Repairs & Maintenance	–	$150	$150	$150	$300
Maintenance & Support Contracts	$10,862	$10,862	$10,862	$10,862	$10,862
Equipment Rental	$3,017	$6,121	$6,121	$6,121	$10,729
Miscellaneous	$730	–	–	–	–
PURCHASE OF SERVICES TOTAL	**$31,380**	**$39,537**	**$39,537**	**$39,537**	**$44,295**
Supplies					
Reference Materials	$1,864	$2,000	$2,000	$2,000	$2,000
Parts & Supplies, Other	$2,192	$7,900	$7,900	$7,900	$7,900
Equipment Parts & Supplies	$449	$500	$500	$500	$500
SUPPLIES TOTAL	**$4,505**	**$10,400**	**$10,400**	**$10,400**	**$10,400**
Other Charges & Expenses	–	$19,000	$19,000	$17,988	$19,000
Other Financing Uses					
Other Financing Uses	–	–	$8,600	–	–
OTHER FINANCING USES TOTAL	**–**	**–**	**$8,600**	**–**	**–**
EXPENSES TOTAL	**$763,066**	**$852,238**	**$844,838**	**$837,751**	**$895,537**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
President Of City Council	NON CL		1	$32,388	$0	$32,388
City Councillor	NON CL		10	$291,170	$0	$291,170
Assistant City Council Clerk	UNIT C	M-12	1	$101,603	$750	$102,353
Administrative Manager	UNIT C	M-09	1	$76,016	$0	$76,016
Administrative Coordinator	UNIT C	M-05	2	$137,634	$650	$138,284
Administrative Assistant	UNIT C	M-02	1	$46,907	$0	$46,907
Vacancy Savings	0		0	-$25,418	$0	-$25,418
			16	**$660,300**	**$1,400**	**$661,700**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Legislative Counsel	UNIT C	M-16P	1	$103,212	$850	$104,062
Clerk Of Committees	UNIT C	M-07P	1	$39,017	$375	$3,992
			2	**$142,229**	**$1,225**	**$108,054**

Contractual Services Detail

City Council Contractor Detail

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Legal Ads	THE STANDARD TIMES	24	Item	750	$18,000
Live-Streaming Council & Committee Meetings	GRANICUS LLC	1	Ann	10,862	$10,862
Copier Overage	TOSHIBA BUSINESS SOLUTIONS	292.9	Copy	21.553	$6,313
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	2	Ann	2,208	$4,416
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$3,168
City Councillors And Office Stationery Items Councillors & Office Letterhead - $128 X 12	JS MARKETING INC	12	Item	128	$1,536
				13,969.553	**$44,295**

COMMUNITY SERVICES

General Fund

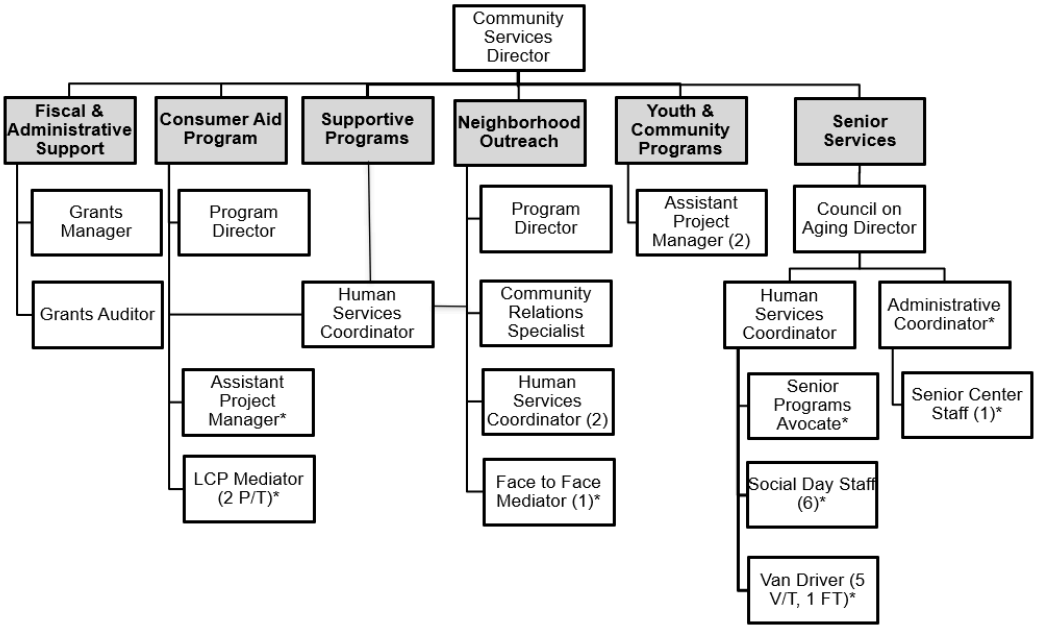
Cynthia Wallquist, Director of Community Services
133 William Street & 181 Hillman Street Bldg. #9
New Bedford, MA 02740
(508) 961-3136

Discription Of Services

The Department advocates for and offers programs to New Bedford residents, with an emphasis on underserved members of the community, embracing culturally diverse populations and individuals of all abilities. Programs/services include: adult literacy; adult social day care; benefits advisement; consumer & community mediations; elder social/wellness activities/mental health services; fire/ disaster support; neighborhood & community groups; and out-of-school time activities.

Mission Statement

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



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

Service Areas

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

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

Supportive Programs: Among the initiatives offered by department staff are: Community Crisis Intervention Team (CCIT) in partnership with the NBPD and 25+ community-based agencies; Behavioral Health Outreach & Advocacy Program (in-home counseling with an average open caseload of 200+); Fresh Start furniture donations/deliveries, moving, hoarding remediation classes and in-home decluttering; HomeAID minor repairs and necessities for residents 60+; Clear Path snow removal for residents needing to go to dialysis, chemo or adult day programs; support for fire victims and immigrants. The department also provides staff support to the Commission for Citizens with Disabilities, Council on Aging and Human Rights Commission.

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

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

Senior Services: The Council on Aging offers educational, wellness and socialization programs to seniors at three community centers and the McCoy Rec. Center. The Council provides transportation, home visits, and benefits assistance to the senior population, including an Adult Social Day Program Monday-Friday. The department hosts its spring and fall Caring Friends lunch program for 25+ older residents from downtown and the West End.

Prior Fiscal Year Accomplishments

- During FY 2025, Council on Aging will have served 1,700 duplicated seniors at its 5 locations, highlighted by the reopening of Buttonwood as *the* Senior Center.
- The Face-to-Face Mediation and Local Consumer Programs will have served a combined total of 1,200.
- The Fresh Start Program and the Elder Mental Health Outreach Team, now known as BHOAP, will have served more than 400 in need of moving, hoarding remediation and/or counseling services.
- The Invest-in-Kids Program will have enrolled more than 300 young people in Girls Design Academy, Saturday Academy, the Mayor's Youth Council and three community-based sponsored programs.

FY 2026 Goals, Objectives And Performance Measures

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

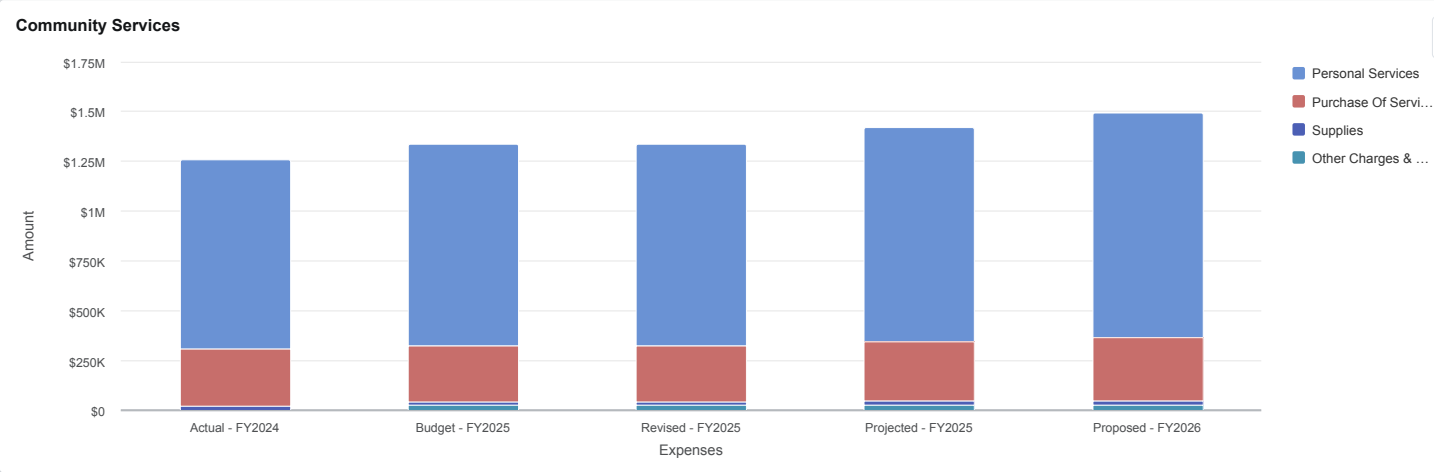
PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of seniors served through health and wellness programs at Senior Centers	321**^	953	1,100	216 Unduplicated; 1,716 Duplicated	450 Unduplicated***
Number of students participating in out-of-school programming *	260	276	225	331	130***
Number of Consumer Program cases resolved	580	805	750	962	750***
Number of Face-to-Face mediation cases opened	199	264	324	270	280***
Number of referrals processed for Elder Mental Health Outreach Team and Fresh Start programs	347	385	416	425	640***
Grant funding applied for	$582,566	$756,318	$1,017,000	$1,335,360	$984,389
Grant funding awarded	$823,917	$856,797	$944,017	$1,110,280	TBD

** Figures are estimates that include Girls Design Academy, KoolDays/STEAM, Saturday Academy, and Invest in Kids community-based programs but do not exclude the possibly of some students participating in multiple programs.*
***Represents an unduplicated figure.*
^ Buttonwood Senior Center was closed for renovations which accounts for the decreased seniors served for FY 2022.
**** All dependent on grant funding.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$953,119	$1,012,658	$1,012,658	$1,076,823	$1,126,835
Purchase Of Services	$288,209	$282,816	$282,816	$300,583	$318,526
Supplies	$17,484	$19,140	$19,140	$19,140	$19,140
Other Charges & Expenses	-	$22,579	$22,579	$25,597	$26,808
EXPENSES TOTAL	**$1,258,812**	**$1,337,193**	**$1,337,193**	**$1,422,143**	**$1,491,309**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$939,059	$965,872	$965,872	$1,030,207	$1,073,581
Payroll Taxes	$7,609	$15,236	$15,236	$15,391	$16,604
Other Pay	$650	$650	$650	$325	$5,200
Other Base Pay	$5,800	$5,900	$5,900	$5,900	$6,450
Temporary	–	$25,000	$25,000	$25,000	$25,000
PERSONAL SERVICES TOTAL	**$953,119**	**$1,012,658**	**$1,012,658**	**$1,076,823**	**$1,126,835**
Purchase Of Services					
Contractual Services	$212,152	$240,666	$240,666	$241,266	$252,427
Advertising	$164	–	–	–	–
Employment Expenses	$402	–	–	$93	–
Communications Support	$2,792	–	–	–	–
Repairs & Maintenance	$387	–	–	$727	–
Postage & Shipping	$36	–	–	–	–
Travel, In-State	$75	–	–	–	–
Insurance	$22,376	–	–	–	–
Equipment Rental	$28,784	$8,900	$8,900	$35,497	$33,420
Utilities, Other	$3,614	$4,000	$4,000	$4,000	$3,444
Miscellaneous	$17,426	$29,250	$29,250	$19,000	$29,235
PURCHASE OF SERVICES TOTAL	**$288,209**	**$282,816**	**$282,816**	**$300,583**	**$318,526**
Supplies					
Parts & Supplies, Other	$17,235	$18,540	$18,540	$19,129	$18,540
Food Items	$249	–	–	–	–
Equipment Parts & Supplies	–	$600	$600	–	$600
Building Materials & Supplies	–	–	–	$11	–
SUPPLIES TOTAL	**$17,484**	**$19,140**	**$19,140**	**$19,140**	**$19,140**
Other Charges & Expenses	–	$22,579	$22,579	$25,597	$26,808
EXPENSES TOTAL	**$1,258,812**	**$1,337,193**	**$1,337,193**	**$1,422,143**	**$1,491,309**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Community Services	UNIT C	M-18	1	$137,412	$750	$138,162
Director Of Council On Aging	UNIT C	M-16	1	$112,051	$450	$112,501
Program Director	UNIT C	M-09	2	$180,888	$1,100	$181,988
Community Relations Specialist	UNIT C	M-08	1	$72,929	$0	$72,929
Grants Manager	UNIT C	M-08	1	$89,309	$750	$90,059
Grants Auditor	UNIT C	M-07	1	$82,037	$750	$82,787
Human Services Coordinator	UNIT C	M-07	3	$290,714	$1,650	$292,364
Assistant Project Manager	UNIT C	M-04	2	$143,092	$1,000	$144,092
Vacancy Savings	0		0	-$34,851	$0	-$34,851
			12	**$1,073,581**	**$6,450**	**$1,080,031**

No part-time positions.

Contractual Services Detail

Community Services Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
RENT FOR STORAGE UNIT FOR FRESH START PROGRAM	DAVID STREET LLC	12	Mon	1,884.94	$22,619
Furniture Delivery And Moving Services	PETER RATEL	15	Evnt	915	$13,725
ADMIN FOR FRESH START AND LCP GRANT $2700 PER HR 10-11HRS PER WEEK 48 WEEKS	DEBORAH HENDERSON	488	Rate	27	$13,176
Saturday Academy Math Instructor	JEREMY ALEXANDER CASTRO	324	Hrs	40	$12,960
Fresh Start Program Moves For Seniors Classes	PETER RATEL	50	Evnt	233	$11,650
GIRS DESIGN MATH A SCIENCE INSTRUCTOR $35.00 PER HR SCHOOL YEAR	LESLIE LONGFIELD	298	Rate	35	$10,430
SATURDAY ACADEMY BREAKFAST AND LUNCH 28 WEEKS $360.00 PER WEEK 40 STUDENTS $9.00 Per Meal	ON THE GO TAKEOUT INC	1120	Meal	9	$10,080
GIRLS DESIGN $65.00 PER HR SHCOOL YEAR DESIGN	BLAIR G SHANKLIN	145	Rate	65	$9,425
SATURDAY ACADEMY INSTUCTOR 10 SESSIONS/DESIGN $300.00 PER SESSION	BLAIR G SHANKLIN	145	Rate	65	$9,425
TRANSPOSTATION FOR ALL AFTERSCHOOL PROGRAMS 30 WEEK SUMMER 28 WEEK SCHOOL YEAR 4 VACATION WEEKS	RELIABLE BUS LINES	62	Ride	146.78	$9,100
Bridge Program Sem. 2 $9000.00	POSITIVE ACTION	1	Sem	9,000	$9,000
Bridge Program Sem. 3 $9000.00	POSITIVE ACTION	1	Sem	9,000	$9,000
Senior Center Chair Massage Sessions	DIANE CHARNLEY	44	Evnt	200	$8,800
GIRLS DESIGN INSTRUCTOR $18.00 PER HR 15-16.5 HRS PER WEEK 28 WEEKS	LUZ N RODRIGUEZ LATORRE	461	Rate	18	$8,298
Sunset Social Lunches	D&D CATERERS	8	Evnt	1,012	$8,096
Creative Careers Sem. 2 $8000.00	DREAM OUT LOUD CENTER, INC.	1	Sem	8,000	$8,000
Creative Careers Sem. 3 $8000.00	DREAM OUT LOUD CENTER, INC.	1	Sem	8,000	$8,000
FRESH START ,MOVES FOR SENIORS FIRE VICTIMS FULL MOVES AND FURNITURE	3C TRANSPORT AND LOGISTICS	4000	Rate	2	$8,000
3 STAFF $20 PER HOUR FOR 3HRS PER NIGHT	POSITIVE ACTION	126	Rate	60	$7,560
TOSHIBA 12 MONTH LEASE 3 MACHINE MODEL1-ESTUDIO4515AC-WC471 MODEL2- ESTUDIO 4515AC-WC447 MODEL3 ESTUDIO4515AC+WC455	TOSHIBA BUSINESS SOLUTIONS	2208	Rent	3	$6,624
Fresh Start, LCP Grant Administrator	BRITTANY BOTELHO	163	Hrs	40	$6,520
CREATIVE CAREERS SEM 1 $6500.00	DREAM OUT LOUD CENTER, INC.	1	Sem	6,500	$6,500
MAYOR YOUTH COUNCIL $6500.00 SEM1 SEPTEMBER-DECEMBER	YWCA SOUTHEASTERN MASS	1	Sem	6,500	$6,500
THE BRIDGE PROGRAM $6500.00 SEM 1	POSITIVE ACTION	1	Sem	6,250	$6,250
SATURDAY ACADEMY INSTRUCTOR $19.00 PER HR 10-11 HRS PER WEEK 28 WEEKS	LEESHAI INOA	324	Rate	19	$6,156
YOUTH OPPORTUNITIES AFTERSCHOOL PROGRAM $6000.00 SEM 1	YOUTH OPPORTUNITIES UNLTD	1	Sem	6,000	$6,000
Youth Opportunities Program Sem. 2 $6000.00	YOUTH OPPORTUNITIES UNLTD	1	Sem	6,000	$6,000
SATURDAY ACADEMY INSTRUCTOR $19.00 PER HR 11.5HRS PER WEEK 28 WEEKS	JUSTIN SANTOS	308	Rate	19	$5,852
Mayor's Youth Council Sem. 2 January - March $5000.00 This Includes February Vacation	YWCA SOUTHEASTERN MASS	1	Sem	5,000	$5,000
Mayor's Youth Council Sem. 3 $5000.00	YWCA SOUTHEASTERN MASS	1	Sem	5,000	$5,000
FRESH START 24 HOARDING REMEDIATION CLASSES IN HOME $40.00 PER HR 5HRS PER CLASS	MARY FREIRE-KELLOGG	120	Rate	40	$4,800
GIRLS DESING INSTRUCTOR SCHOOL YEAR $18.00 PER HR	MICHELLE YASMINE INOA KINGS	227	Rate	18	$4,086

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
ADMIN FOR BHOAP GRANT $27.00 PRE HR 3.5HRS PER WEEK 47 WKS	CHERYL A DUCLOS	148	Rate	27	$3,996
SATURDAY ACADEMY INTRUCTOR $18.00 PR HR 7HRS PER WEEK 28WEEKS	MICHELLE YASMINE INOA KINGS	220	Rate	18	$3,960
BHOAP CORRDINATOR $27.00 PER HR 3 HRS PER WEEK 48 WKS	CHERYL A DUCLOS	144	Rate	27	$3,888
SATURDAY ACADEMY RENT FOR STORAGE $125.00 PER WEEK 30 WEEKS	DENNISON MEMORIAL	30	Rate	125	$3,750
GIRLS DESIGN Outcome Evaluator	LAWRENCE NEIL BAILIS	1	0	3,500	$3,500
11 PHONES @ 26.10 Per Phone For 12 Month	T-MOBILE USA	11	Rate	313	$3,443
CLEAR PATHS SNOW REMOVAL 6 EMPLOYEES @ $60.00 PHR 8 CLEINTS	PETER RATEL	52	Rate	60	$3,120
CLR OVERAGE ESTUDIO4515AC -WC471 ESTUDIO4515AC-WC445 ESTUDIO4515AC-WC447	TOSHIBA BUSINESS SOLUTIONS	1012	Over	3	$3,036
SATURDAY ACACEMY INSTRUCTOR $18.00 PER HR 5HRS PER WEEK 28 WEEKS	MELODY CASTILLO	168	Rate	18	$3,024
Saturday Academy 10 Classes $300.00 Per Class	BLAIR G SHANKLIN	10	Clas	300	$3,000
Tai-Yo-BA Classes	CAMERON BERGERON	44	Evnt	66	$2,904
SUNDAY MORNING BREAKFAST $100.00 PER SUNDAY FOR 20SUNDAYS	GRACE EPISCOPAL CHURCH	100	Rate	20	$2,000
Senior Center Tai- Yo-BA Classes	CAMERON BERGERON	25	Evnt	60	$1,500
20 FOOD FOR SHELTER OVERFLOW MEALS @ $10.00 PER MEAL	POSITIVE ACTION	140	Meal	10	$1,400
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,152
B/W OVERAGE ESTUDIO4515AC -WC471 ESTUDIO4515AC-WC447 ESTUDOP4515AC-WC445	TOSHIBA BUSINESS SOLUTIONS	380	Over	3	$1,140
20 NIGHTS SHELTER TRANSPORTATION FOR OVERFLOW TO SHELTERS	POSITIVE ACTION	40	Ride	27	$1,080
				84,678.72	**$318,526**

ELECTIONS

General Fund

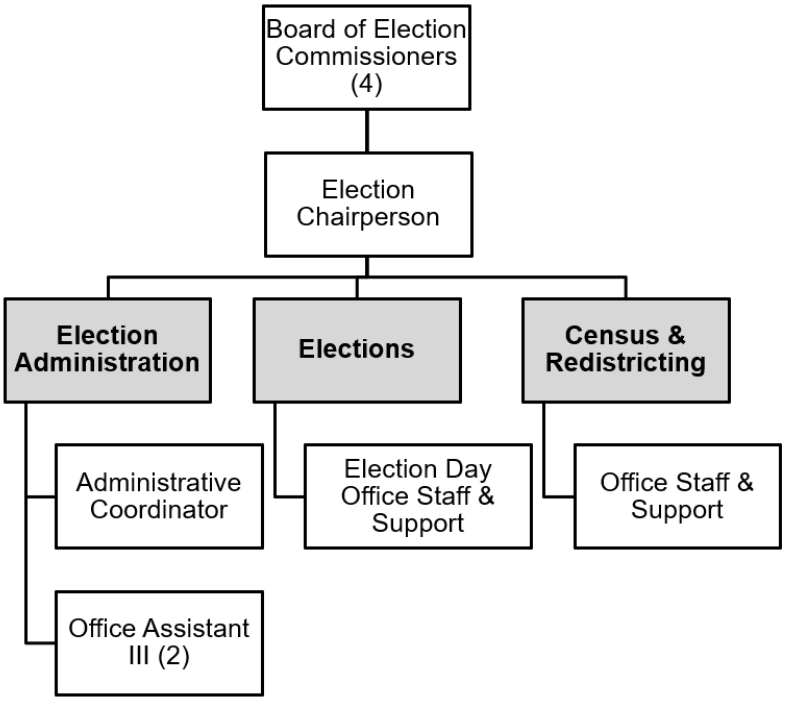
Manuel DeBrito, Elections Commissioner
133 William Street, Room 114
New Bedford, MA 02740
(508) 979-1420

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

Prior Fiscal Year Accomplishments

- Successfully and transparently conducted State Primary Elections and the Presidential Election according to MA State Election Law.
- Conducted expanded Mail-In Voting processing and Early Voting periods (Over 11,00 ballots accepted) in accordance with State Laws aimed at ensuring voter access.
- Trained 300+ poll workers prior to each Election season (including 45 high school and college aged student poll workers) to ensure staff were aware of lawful compliance matters and expectations of the Elections Commission.
- The NB Votes Youth Empowerment Program grew to include students from 3 local colleges, 5 local high schools and 6 elementary schools. Presented to over 2,000 students from elementary to college about the importance of voter participation and civil engagement.
- Developed Election Plan checklists to track progress in Election planning and implementation.
- Collaborated with multiple departments to ensure safety of in person voters and workers. Implemented Election safety plan in coordination with NBPD.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure community trust by providing fair and equal access to elections.**	1.3
	1.1	Attend 4 Community Association meetings each year to inform New Bedford citizens of Election related events.	1.3
	1.2	Update local media and press, through the City's Public Information Officer, 2-4 times per Election of all relevant election dates and changes.	1.3
2		**Eliminate the current barriers of misinformation and disenfranchised populations to voter participation.**	1.3
	2.1	Research 3 like-sized communities yearly to benchmark Election data i.e. registered voters, voter turnout, mail in voter %.	1.3
	2.2	Partner with at least 2 other communities with high populations of disenfranchised voters.	1.3
3		**Increase community outreach for voter education and registration.**	1.3
	3.1	Increase NB Votes Youth Empowerment Program participation.	1.3
	3.2	Visit at least 10 local schools each year to better inform the youth of the importance of voting.	1.3
	3.3	Increase use of tools like traffic message boards and reverse 911 outreach calls to disperse pertinent Election information.	1.3
	3.4	Work with City's Public Information Officer on press release schedule.	1.3
	3.5	Film two shows with Cable Access to increase election education.	1.3
	3.6	Conduct outreach to a minimum of 1,000 students from elementary to high school.	1.3
	3.7	Increase student poll workers by 10.	1.3
4		**Continue to ensure the Elections Department runs as efficiently administers safe, secure and accessible Elections for all registered voters in New Bedford.**	1.3
	4.1	Identify and implement processes or equipment to help streamline and minimize additional burden.	1.3
	4.2	Update methods of receiving, mailing and processing ballots.	1.3

PERFORMANCE MEASURES	ELECTIONS				
	FY 2022 STATE ELECTION	FY 2023 MUNICIPAL ELECTION	FY 2024 STATE ELCTION	FY 2025 MUNICIPAL PROJECTED	FY 2026 STATE PROJECTED
Number of registered voters	64,140	66,474	70,890	73,000	75,000
Voter turnout	21,154	8,744	34,565	8,800	23,000
Number of mail-in votes accepted	5,827	1,009	7,229	1,400	6,900
Number of early in-person accepted	996	351	4,004	N/A	1,150
Voter turnout percentage	33%	13.15%	48.76%	13%	35%
Number of youth poll workers	15	28	45	45	50

PERFORMANCE MEASURE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of registered voters	64,140	66,474	70,890	73,000	75,000
Number of new registered voters	2,570	2,334	4,416	2,110	2,000
Number of local school visits	6	7	10	12	15
Number of student poll workers	15	28	45	45	50

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$482,831	$517,227	$504,227	$481,110	$528,105
Purchase Of Services	$135,522	$101,744	$114,744	$105,170	$198,862
Supplies	$7,212	$5,108	$5,108	$5,288	$5,108
Other Charges & Expenses	–	$75	$75	$743	$75
Capital Outlay	–	$48,495	$48,495	$63,988	–
EXPENSES TOTAL	**$625,566**	**$672,649**	**$672,649**	**$656,300**	**$732,150**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account was increased by $102,000 to support increased costs related to mail-in ballots ($22,000) and $80,000 to support a Citywide Municipal Census.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$254,238	$252,029	$252,029	$252,029	$262,673
Payroll Taxes	$1,695	$7,548	$7,548	$7,548	$7,782
Other Pay	$209,347	$236,000	$223,000	$198,750	$236,000
Other Base Pay	$2,650	$2,650	$2,650	$2,650	$2,650
Overtime	$14,901	$19,000	$19,000	$20,133	$19,000
PERSONAL SERVICES TOTAL	**$482,831**	**$517,227**	**$504,227**	**$481,110**	**$528,105**
Purchase Of Services					
Contractual Services	$63,358	$48,400	$48,400	$50,355	$47,810
Employment Expenses	–	–	–	$126	–
Repairs & Maintenance	$57,853	$35,678	$48,678	$35,858	$35,700
Dues & Subscriptions	$100	–	–	–	–
Postage & Shipping	$1,553	$4,000	$4,000	$4,000	$103,700
Travel, In-State	$576	–	–	–	–
Equipment Rental	$7,657	$9,426	$9,426	$9,426	$7,412
Utilities, Other	$2,658	$2,200	$2,200	$2,200	$2,200
Miscellaneous	$1,767	$2,040	$2,040	$3,205	$2,040
PURCHASE OF SERVICES TOTAL	**$135,522**	**$101,744**	**$114,744**	**$105,170**	**$198,862**
Supplies					
Parts & Supplies, Other	$6,970	$4,608	$4,608	$4,608	$4,608
Equipment Parts & Supplies	$243	$500	$500	$680	$500
SUPPLIES TOTAL	**$7,212**	**$5,108**	**$5,108**	**$5,288**	**$5,108**
Other Charges & Expenses	–	$75	$75	$743	$75
Capital Outlay					
Capital Expenditures	–	$48,495	$48,495	$63,988	–
CAPITAL OUTLAY TOTAL	**–**	**$48,495**	**$48,495**	**$63,988**	**–**
EXPENSES TOTAL	**$625,566**	**$672,649**	**$672,649**	**$656,300**	**$732,150**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Election Commissioner	UNIT C	M-14	1	$101,502	$0	$101,502
Administrative Coordinator	UNIT C	M-05	1	$77,128	$550	$77,678
Office Assistant III	AFSCME	E	2	$100,376	$2,100	$102,476
Vacancy Savings	0		0	-$16,333	$0	-$16,333
			4	**$262,673**	**$2,650**	**$265,323**

No part-time positions.

Contractual Services Detail

Elections Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Citywide Census	NOT YET SELECTED	1	Evnt	80,000	$80,000
Walecka Mover- Election Delivery And Setup	A WALECKA & SON INC	2	Evnt	17,200	$34,400
Annual Maintenance And License	ELECTION SYSTEMS	1	Ann	23,500	$23,500
Postage For Mail Ballot Costs	THE PITNEY BOWES BANK INC	1	0	22,000	$22,000
Ballot Creation And Printing, Election Coding And Support	ELECTION SYSTEMS	2	Ann	6,100	$12,200
Storage Monthly Fee	A WALECKA & SON INC	1	Ann	7,500	$7,500
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$5,726
Election Office Stationery	BRISTOL COUNTY PRINT SHOP	3	Item	1,700	$5,100
Housing Election Open/Close Costs	NEW BEDFORD HOUSING AUTH	2	Evnt	1,300	$2,600
Phone Rental	NOT SPECIFIED BY DEPT	2	Evnt	1,100	$2,200
Stipend	ELECTIONS COMMISSION MEMBERS	2	0	1,020	$2,040
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	1,596	$1,596
				163,016	**$198,862**

EMERGENCY MEDICAL SERVICES

General Fund

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

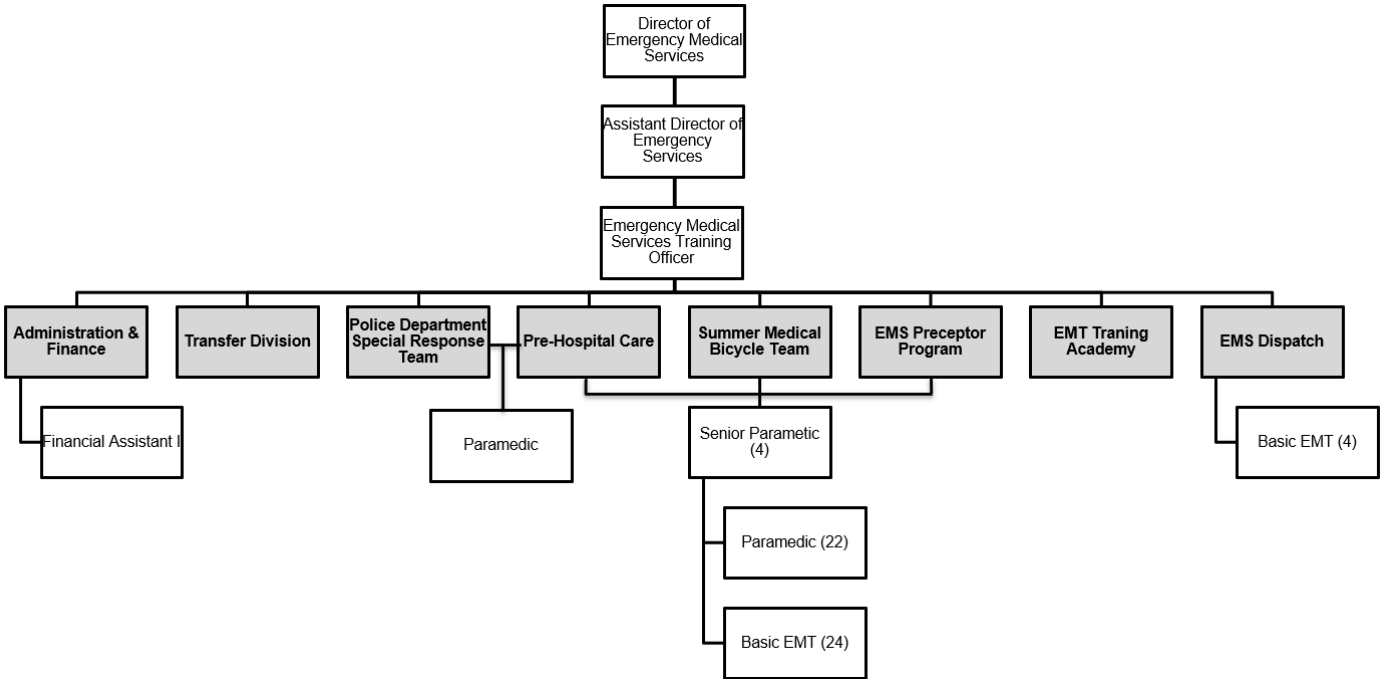
Description Of Services

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

NBEMS is staffed by 22 full-time Paramedics, 28 Basic EMTs, including 4 shift supervisors (Senior Paramedics) that respond to calls 24 hours a day, 7 days a week. The Department is managed by the Director of EMS, Deputy Director of EMS, and a Training/Quality Assurance and Quality Improvement Officer in coordination with a board-certified emergency medical physician.

Mission Statement

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



Service Areas

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

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Ambulance 7 was added as a 6th truck during peak hours for BLS (Basic Life Support) interfacility transports and 911 responses.
- EMS committed to several capital investments to ensure a continued top-tier response to emergency calls:
  - 5 new ambulances scheduled for delivery in June 2025.
  - Rapid response vehicle delivered in FY 2025, replacing aging Supervisors vehicle
- NBEMS Training Academy successfully completed our 3rd EMT class in FY 2025, which has helped with hiring staff to fill our open positions.
- Actively recruited and successfully hired our first 2 EMT dispatchers in the Public Safety Answering Point room to appropriately respond to EMS calls.
- Provided CPR and first aid training for our local departments, while continuing to keep our staff certified and trained with the most current equipment.

FY 2026 Goals, Objectives And Performance Measures

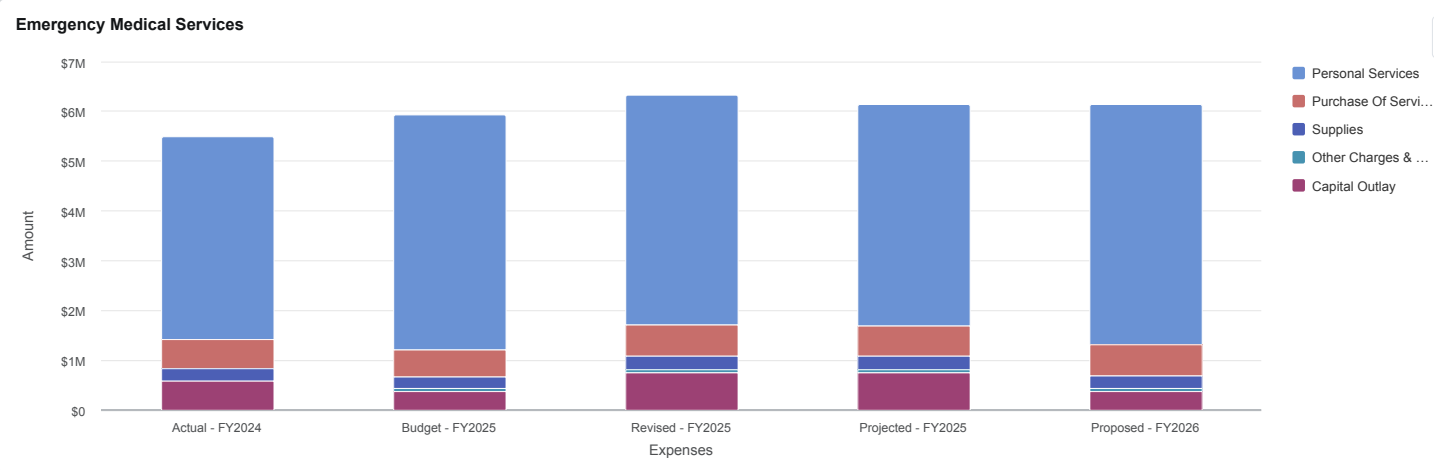
Goals and Objectives			City Govn't Strategy
1	**90% of emergencies successfully responded to within 10 minutes of initial phone call.**		1.1
	1.1	Maintain 6 active ambulances in service (4 ambulances – 24/7; 1 ambulance – 5 days, 40 hours a week; 1 ambulance – 7 days, 13 hours a day).	1.1
	1.2	Maintain 90% manpower by conducting 2 active recruiting efforts a quarter to hire and maintain 2 EMTs per quarter.	1.1
	1.3	Call first available unit 100% of the time when primary area ambulance is out of service zone.	1.1
2	**Tailor dispatch responses to circumstances of each call to reduce the number of overall unnecessary responses.**		1.1, 1.5
	2.1	Hire 2 EMTs as experienced trained dispatchers to dispatch medical calls and workflow arrangements from initial call for appropriate level of response by end of FY 2026.	1.1
	2.2	Track EMS responses by vehicle to analyze effect of newly established EMS dispatcher(s) assigned to prioritize unit availability 100% of the time based on incident type and resource deployment needs using standard protocol.	1.1
	2.3	Implement Central Square from CSY to better track response times and unnecessary responses (welfare checks, medical alerts, non-combative sections 12s, wrong addresses, bus accidents without injuries) by September 2025.	1.1, 1.5
3	**Eliminate preventable EMS vehicle failures through engineering controls to extend the life of a vehicle and to ensure 6 ambulances are available for service at any time.**		1.1
	3.1	All qualifying EMS vehicles are required to be sent to Department of Facilities and Fleet garage once a month for an oil change and fluid check as a preventive vehicle maintenance measure.	1.1
	3.2	Decrease overall ambulance idle time by 5% by ensuring employees shut off engines when not in use.	1.1
	3.3	All EMS employees abide by the City's Vehicle Regeneration Policy by ensuring the safe threshold for the regeneration process for all ambulances does not exceed 50%.	1.1
	3.4	Decrease NBEMS operated vehicle accidents by 50% by end of FY 2026 though online/in-person Evoc & Defensive Driver Training to all employees and enforce the Ambulance Spotter Policy.	1.1
4	**Evaluate, on a continuous basis, the changing EMS system and the City's appropriate role in terms of quality, cost, and access.**		1.1
	4.1	Track requests and revenue of private Mutual Aid to understand response times and call volume for all requests for service.	1.1
	4.2	In collaboration with the New Bedford Police and Fire Departments, conduct an ASHER Training (active shooter training) for all remaining public safety employees by end of FY 2026.	1.1
5	**Continue non-emergency truck transfer program that will establish EMS as a revenue center and cover expenses generated.**		1.1
	5.1	Average 4 calls a day (8 hour shift) of non-emergent truck transfer which will recover the cost of the ambulance, providers, and will sustain additional revenue.	1.1
6	**To develop a high quality EMS education program and maintain a skilled emergency workforce.**		1.1
	6.1	Ensure 100% academy graduates successfully obtain their state EMT license by conducting 240 hours of EMT training.	1.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total number of calls per year	20,404	21,040	22,528	23,901	25,096
Calls responded to by NBEMS	19,250	19,660	21,822	23,325	24,491
Calls responded to by mutual aid	1,154	1,380	706	576	519
Total number of transports	14,317	15,965	15,801	16,591	17,420
Number of BLS transports	7,520	6,483	5,443	5,859	6,020
Number of ALS1 transports	6,643	9,303	10,006	10,876	10,800
Number of ALS2 transports	154	179	141	153	160
Number of no transports	4,933	3,695	6,021	6,537	6,620
Active ambulances in-service (avg.)	3.5	4	5	6	6
Percentage of ambulance response time to 911 calls within 10 minutes	85%	85%	87%	88%	90%
Total revenue generated	$7,855,547	$8,522,902	$9,074,164	$9,751,505	$10,238,000
Est. loss of revenue by mutual aid	$450,800	$474,400	$318,700	$259,200	$210,000
Average number of calls per day (8-hour shift) of non-emergent truck transfers	N/A*	N/A*	N/A*	758 calls, 3 calls per day	947 calls, 4 calls per day

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$4,060,353	$4,730,771	$4,616,771	$4,436,622	$4,829,657
Purchase Of Services	$599,114	$544,270	$628,270	$618,669	$620,423
Supplies	$250,343	$238,046	$268,046	$263,999	$266,946
Other Charges & Expenses	-	$53,218	$53,218	$53,218	$52,938
Capital Outlay	$572,559	$371,859	$755,859	$755,859	$371,859
EXPENSES TOTAL	**$5,482,369**	**$5,938,164**	**$6,322,164**	**$6,128,367**	**$6,141,823**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. Funding for 2 additional EMTs to provide response during peak times has been included at a cost $99,086 that will generate an estimated $520,000 in medical billing revenue, which is included in local receipts. The Purchase of Services account has increased by $84,121 for higher costs of software maintenance ($34,121) and percent-of-collection fees associated with increased medical billing revenue ($50,000). Supplies was increased by $20,000 to reflect the growing costs of medical supplies, and $7,400 for additional costs of staff training materials.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$2,947,471	$3,428,301	$3,428,301	$3,243,614	$3,527,306
Payroll Taxes	$32,658	$72,654	$72,654	$72,654	$69,749
Other Pay	$3,604	$38,600	$38,600	$34,205	$38,600
Other Base Pay	$46,724	$182,296	$182,296	$180,996	$185,082
Overtime	$657,788	$703,920	$589,920	$486,651	$703,920
Final Payoffs	$10,773	–	–	$26,251	–
Temporary	$361,334	$305,000	$305,000	$392,251	$305,000
PERSONAL SERVICES TOTAL	**$4,060,353**	**$4,730,771**	**$4,616,771**	**$4,436,622**	**$4,829,657**
Purchase Of Services					
Contractual Services	$233,095	$201,104	$261,104	$252,025	$251,001
Employment Expenses	$16,892	$29,216	$53,216	$52,625	$29,186
Repairs & Maintenance	$620	$900	$900	$900	$900
Insurance	$56,019	–	–	–	–
Judgments & Claims	$375	–	–	–	–
Maintenance & Support Contracts	$34,201	$47,250	$47,250	$47,250	$81,373
Equipment Rental	$241,887	$249,000	$249,000	$249,667	$241,167
Utilities, Other	$16,024	$16,800	$16,800	$16,202	$16,796
PURCHASE OF SERVICES TOTAL	**$599,114**	**$544,270**	**$628,270**	**$618,669**	**$620,423**
Supplies					
Parts & Supplies, Other	$214,482	$194,296	$224,296	$220,249	$221,696
Equipment Parts & Supplies	–	$500	$500	$500	$500
Uniforms	$35,861	$43,250	$43,250	$43,250	$44,750
SUPPLIES TOTAL	**$250,343**	**$238,046**	**$268,046**	**$263,999**	**$266,946**
Other Charges & Expenses	–	$53,218	$53,218	$53,218	$52,938
Capital Outlay					
Capital Expenditures	$572,559	$371,859	$755,859	$755,859	$371,859
CAPITAL OUTLAY TOTAL	**$572,559**	**$371,859**	**$755,859**	**$755,859**	**$371,859**
EXPENSES TOTAL	**$5,482,369**	**$5,938,164**	**$6,322,164**	**$6,128,367**	**$6,141,823**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of EMS	UNIT C	M-18	1	$131,701	$650	$132,351
Assistant Director Of MIS	UNIT C	M-14	1	$105,735	$450	$106,185
EMS Training Officer	UNIT C	M-13	1	$95,679	$450	$96,129
Senior Paramedic	AFSCME-E	GR-3	4	$329,404	$21,454	$350,858
Paramedic	AFSCME-E	GR-2	22	$1,549,915	$85,706	$1,635,621
EMT	AFSCME-E	GR-1	28	$1,405,366	$76,372	$1,481,738
Financial Assistant I	AFSCME	C	1	$55,834	$0	$55,834
Vacancy Savings	0		0	-$146,328	$0	-$146,328
			58	**$3,527,306**	**$185,082**	**$3,712,388**

No part-time positions.

Contractual Services Detail

EMS Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Lease-Purchase	US BANCORP GOVT LEASING	1	Ann	238,667	$238,667
Billing Services	COMSTAR LLC	81034.83	Col$	2.9	$235,001
Software Maintenance Updates	NOT SPECIFIED BY DEPT	1	Rate	34,121	$34,121
ESO Suite 18,000 Incidents Per Year	ESO SOLUTIONS INC	1	Ann	24,194.49	$24,194
Payments To Guardian	GUARDIAN CLAIMS SERVICES INC	3	0	6,272	$18,816
Per State Required Medical Control For Ambulance Service License	ASSOC PHYSICIANS HARVARD MED	1	Ann	16,000	$16,000
WIFI' Phones For Ambulance	VERIZON WIRELESS SERVICES	26	Acct	479.88	$12,477
Zoll EKG Monitors Worry Free Plan	ZOLL MEDICAL CORP	9	Plan	856	$7,704
Aladtec	ALADTEC, INC.	91	User	83.12	$7,564
Recertification Licenses For EMT's And Paramedics	COMMONWEALTH OF MASS	25	Lic	216	$5,400
Training Budget For School-Prodigy Platform	PRODIGY EMS INC	71	User	70	$4,970
GPS	VERIZON WIRELESS SERVICES	9	Plan	479.88	$4,319
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	2,200	$2,200
Zoll Warranty Precision Plan	ZOLL MEDICAL CORP	9	Plan	220	$1,980
EHR Fax	ESO SOLUTIONS INC	1	Ann	1,842.03	$1,842
EHR Connection	ESO SOLUTIONS INC	1	Ann	1,682.64	$1,683
EHR Cardiac Integration	ESO SOLUTIONS INC	1	Ann	1,238.91	$1,239
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,200
License For IMC	CENTRALSQUARE TECHNOLOGIES	1	Ann	1,046	$1,046
				329,671.85	**$620,423**

FACILITIES & FLEET MANAGEMENT

General Fund

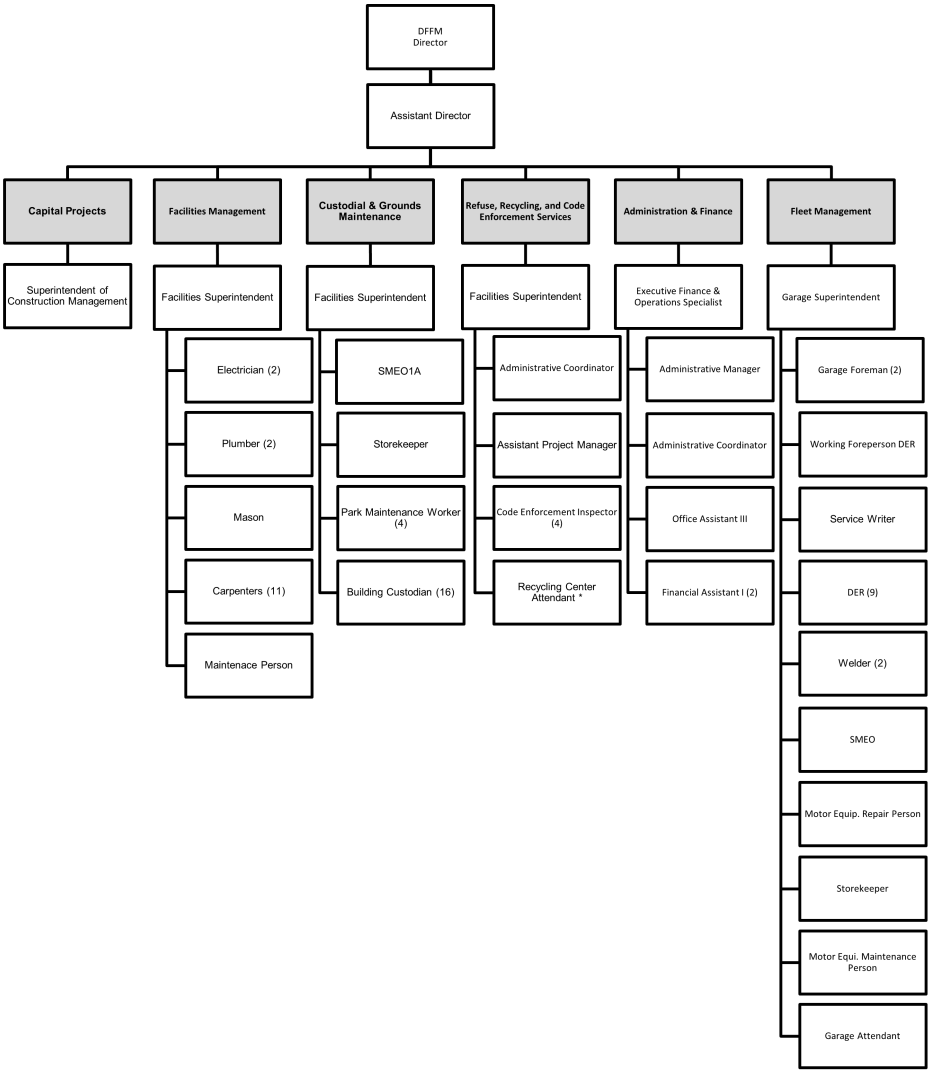
Jennifer Vieira, Director of Facilities and Fleet Management
294 Liberty Street
New Bedford, MA 02740
(508) 979-1520

Description Of Services

The Department of Facilities and Fleet Management is comprised of four divisions, made up of 78 staff members. The Facilities and Grounds Crew divisions are responsible for the management, care, and maintenance of approximately 90 municipal owned buildings and grounds. Our Fleet division manages the repair and maintenance of 600+ vehicles and equipment that make up the city's operational and emergency fleet. The Code Enforcement division enforces the City's trash and recycling ordinances throughout the community to contribute to its beautification. DFFM is also responsible for the administration and management of the city's capital projects through the Capital Improvement Program.

Mission Statement

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



* Position funded by recycling grant.

Service Areas

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

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

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

Refuse, Recycling & Code Enforcement Services: Monitor trash and recycling throughout the community to educate and ensure adherence to the City's trash & recycling ordinances. Manage and operate the Recycling Center located at 1103 Shawmut Ave.

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

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

Prior Fiscal Year Accomplishments

- Since the inception of the Capital Improvement Plan in FY 2014, DFFM has been responsible for the effective management of capital projects. Some of 2024/2025 projects are:
  - The completion of renovations and demolition of hose tower at former Fire Station #6 for the new location of the Emergency Management Office.
  - The completion of Police Headquarters Evidence Storage Addition & HVAC Replacement.
  - The following projects were completed at Buttonwood Zoo; Complete reconstruction of the new Animal Ambassador Barn, Public Restroom Remodel and RRR Humidification & HVAC Improvements.
  - The New Bedford Art Museum Fire Alarm Replacement.

- The department also manages and operates projects outside of the Capital Improvement Plan. Projects for this year, include:
  - The Completion of beautification of the Howland Green Library.
  - West Beach bathroom remodel.
  - The Completion of partial demo of the former New Bedford Armory.
  - The Expansion, remodel, and HVAC Upgrade of Solicitors' Office.
  - The Remodel of office space for Community Development at former Downtown Police Station.

- The process for issuing code violations was altered to prioritize increased outreach initially. This approach led to higher compliance rates, fewer appeals, and a greater percentage of appeals being upheld.

FY 2026 Goals, Objectives And Performance Measures

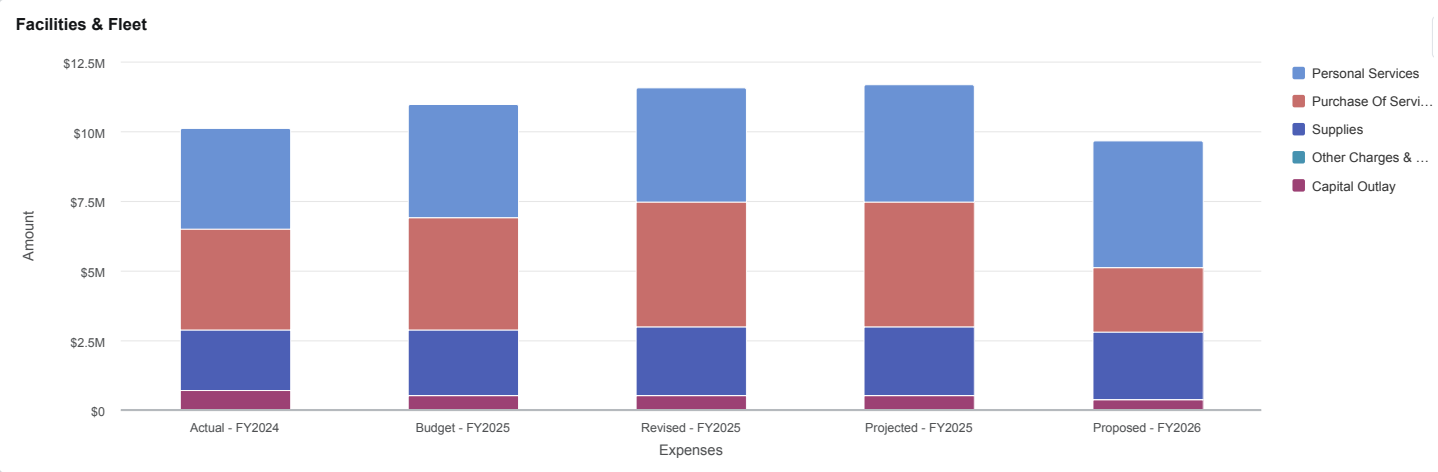
		Goals and Objectives	City Govn't Strategy
1		Improve community appearance and increase residents' standards on the appearance and maintenance of their property.	2.1; 2.2
	1.1	Respond to 100% of illegal dumping clean-up requests within 48 hours.	2.1; 2.2
	1.2	Install surveillance or deterrent signage at 50% known hotspots by end of Quarter 3 of FY 2026.	2.1; 2.2
	1.3	Increase voluntary compliance rate for unmaintained properties.	2.1; 2.2
	1.4	Reduce the rate of recidivism of code violations through active code enforcement to ensure city cleanliness.	2.1; 2.2
2		**Enhance overall operational efficiency by ensuring the timely and effective maintenance of city facilities, upgrades, and grounds, all of which contribute to the seamless and cost-effective operation of city services.**	1.5; 2.1
	2.1	Achieve 95% completion of preventative maintenance tasks for all city facilities.	1.5; 2.1
	2.2	Achieve 95% compliance w/scheduled grounds maintenance.	1.5; 2.1
	2.3	Complete at least 75% of scheduled facility upgrades or renovation projects on time and within budget.	1.5; 2.1
	2.4	Maintain or improve satisfaction ratings for facility cleanliness and maintenance services.	1.5; 2.1
3		**Achieve 75% or higher adherence to the established milestones for Capital Improvement Projects, ensuring timely and efficient progress throughout all project phases.**	3.3; 3.5
	3.1	Implement proactive measures to ensure 75% or higher adherence to project milestones, including design approval, bidding, and construction phases, while addressing any delays or issues promptly to maintain schedule integrity.	3.3; 3.5
4		**Maintain the average age of and efficiency of fleet vehicles through proactive care and maintenance.**	1.5
	4.1	Ensure 100% of active fleet vehicles pass safety and regulatory compliance inspections.	1.5
	4.2	Achieve a 75% adherence rate to scheduled PM checks for all vehicles.	1.5
	4.3	Achieve a utilization rate for the fleet over the next year to ensure vehicles are being used efficiently.	1.5
5		**Enhance Workforce Competency And Ensure Regulatory Compliance By Fully Equipping All Facilities Staff With The Certifications And Training Required To Perform Their Roles Safely And Effectively.**	1.5
	5.1	Ensure that 100% of facilities staff have completed all required certifications and role-specific training, as documented in their individual job descriptions and training plans.	1.5

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Average Age of Emergency Vehicles (years)	13	12	9	8	8
Average Age of Operational Vehicles (years)	19	12	11	11	11
Number of work order requests received	1,351	1,216	2,020	1,682	1,785*
Number of work orders completed	987 (73%)	1,143	1,763	1,346	1,500*
Tonnage of recycled materials	11,160	9,910	7,273	8,557	9,225
Tonnage of MSW to Crapo Hill	28,092	26,314	29,216	30,148	28,442
Number of illegally dumped item occurrences	-	263	195	110	100
Number Of Dumping Violations Issued	17	36	42	39	30
Number Of Projects Completed	6	13	14	15	5
* Figure reflects estimate based on historical data.					

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$3,632,980	$4,072,623	$4,072,623	$4,209,656	$4,552,123
Purchase Of Services	$3,601,330	$4,021,476	$4,507,951	$4,507,951	$2,301,284
Supplies	$2,176,326	$2,339,470	$2,446,002	$2,446,002	$2,421,605
Other Charges & Expenses	–	$500	$500	$500	$500
Capital Outlay	$689,460	$516,404	$516,404	$516,404	$380,283
EXPENSES TOTAL	**$10,100,096**	**$10,950,473**	**$11,543,481**	**$11,680,514**	**$9,655,795**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. The budget includes the addition of a second plumber for redundancy and succession planning; an Assistant Project Manager who was previously fully funded through a recycling grant; the elimination of an unneeded Signal Maintainer position; and a further reduction of 5% as a reserve for vacancies. Purchase of Services and Supplies accounts are lower because of the establishment of separate sub-functional accounts for utilities and the Zeiterion Theatre, which is necessary in order to better align the department's budget with the costs over which it has some degree of control.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$3,465,018	$3,829,184	$3,829,184	$3,998,548	$4,287,509
Payroll Taxes	$27,438	$65,244	$65,244	$57,817	$67,442
Other Pay	$6,228	$54,400	$54,400	$5,519	$78,800
Other Base Pay	$15,900	$17,000	$17,000	$15,150	$15,700
Overtime	$99,359	$80,000	$80,000	$80,000	$80,000
Final Payoffs	$0	–	–	$29,050	–
Temporary	$19,037	$26,795	$26,795	$23,572	$22,672
PERSONAL SERVICES TOTAL	**$3,632,980**	**$4,072,623**	**$4,072,623**	**$4,209,656**	**$4,552,123**
Purchase Of Services					
Contractual Services	$93,594	$300,226	$362,626	$362,626	$124,311
Advertising	–	–	–	–	$500
Employment Expenses	$6,728	$57,000	$57,000	$57,000	$85,967
Communications Support	$11,653	$15,000	$15,000	$15,000	$11,502
Repairs & Maintenance	$885,918	$547,000	$638,955	$638,955	$981,848
Dues & Subscriptions	$84	–	–	–	–
Electricity	$991,945	$1,407,018	$1,559,271	$1,559,271	–
Engineering Services	–	$5,000	$61,000	$61,000	$5,000
Postage & Shipping	–	$50	$50	$50	–
Travel, In-State	$28	–	–	–	–
Judgments & Claims	$675	–	–	–	–
Maintenance & Support Contracts	$314,179	$295,000	$325,705	$325,705	$338,971
Natural Gas	$508,250	$588,158	$679,163	$679,163	–
Heating Oil	$108,681	$150,000	$150,000	$150,000	$93,600
Equipment Rental	$679,596	$657,024	$659,181	$659,181	$659,585
PURCHASE OF SERVICES TOTAL	**$3,601,330**	**$4,021,476**	**$4,507,951**	**$4,507,951**	**$2,301,284**
Supplies					
Parts & Supplies, Other	$171,986	$105,000	$153,633	$153,633	$160,000
Gas & Diesel	$801,373	$1,088,435	$1,088,435	$1,088,435	$1,017,000
Infrastructure Materials & Supplies	$5,794	$5,000	$5,000	$5,000	$9,500
Building Materials & Supplies	$275,624	$186,000	$202,797	$202,797	$353,355
Small Tools	$51,397	$10,000	$25,300	$25,300	$20,000
Vehicles Parts & Supplies	$864,819	$938,435	$964,238	$964,238	$850,150
Uniforms	$5,333	$6,600	$6,600	$6,600	$11,600
SUPPLIES TOTAL	**$2,176,326**	**$2,339,470**	**$2,446,002**	**$2,446,002**	**$2,421,605**
Other Charges & Expenses	–	$500	$500	$500	$500
Capital Outlay					
Capital Expenditures	$689,460	$516,404	$516,404	$516,404	$380,283
CAPITAL OUTLAY TOTAL	**$689,460**	**$516,404**	**$516,404**	**$516,404**	**$380,283**
EXPENSES TOTAL	**$10,100,096**	**$10,950,473**	**$11,543,481**	**$11,680,514**	**$9,655,795**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director-Facilities/Fleet Mgmt	UNIT C	M-19	1	$141,040	$450	$141,490
Sup- Fac. Construct & Mgmt	UNIT C	M-15	2	$210,712	$900	$211,612
Exec Finance Oper Specialist	UNIT C	M-13	1	$95,755	$0	$95,755
Facilities Superintendent	UNIT C	M-13	3	$291,941	$550	$292,491
Garage Superintendent	UNIT C	M-13	1	$95,377	$0	$95,377
Garage Foreman	UNIT C	M-11	2	$173,599	$1,300	$174,899
Administrative Manager	UNIT C	M-09	1	$86,760	$450	$87,210
Administrative Coordinator	UNIT C	M-05	2	$129,416	$450	$129,866
Assistant Project Manager	UNIT C	M-04	1	$61,859	$0	$61,859
Electrician	AFSCME	J	2	$134,468	$500	$134,968
Plumber	AFSCME	J	2	$115,220	$800	$116,020
W. Foreperson Diesel Eng.	AFSCME	J	1	$48,171	$0	$48,171
Diesel Engine Repairman	AFSCME	H	9	$477,210	$1,600	$478,810
Service Writer	AFSCME	H	1	$45,811	$0	$45,811
Carpenter	AFSCME	G	11	$624,272	$1,300	$625,572
Mason	AFSCME	G	1	$62,432	$500	$62,932
SMEO 1A	AFSCME	G	1	$62,432	$500	$62,932
Welder	AFSCME	G	2	$89,368	$0	$89,368
SMEO	AFSCME	F	1	$58,068	$900	$58,968
Code Enforcement Inspector	AFSCME	E	4	$182,695	$600	$183,295
Motor Equipment Repairperson	AFSCME	E	1	$54,613	$0	$54,613
Office Assistant III	AFSCME	E	1	$55,297	$0	$55,297
Storekeeper	AFSCME	E	2	$99,799	$600	$100,399
Motor Equipment Maintenance Person	AFSCME	D	1	$40,362	$0	$40,362
Financial Assistant I	AFSCME	C	2	$95,820	$800	$96,620
Maintenance Person	AFSCME	B	1	$38,617	$0	$38,617
Building Custodian	AFSCME	A	16	$745,674	$3,500	$749,174
Garage Attendant	AFSCME	A	1	$51,705	$0	$51,705
Park Maintenance Worker	AFSCME	A	4	$154,944	$0	$154,944
Vacancy Savings	0		0	-$235,928	$0	-$235,928
			78	**$4,287,509**	**$15,700**	**$4,303,209**

No part-time positions.

Contractual Services Detail

DFFM Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
ESCO	KEY GOVERNMENT FINANCE INC	1	Ann	217,369.28	$217,369
Repointing Of City Hall	FERNANDES MASONRY	1	Cont	175,000	$175,000
Lease-Purchase	CLAYTON HOLDINGS, LLC	1	Ann	156,899.3	$156,899
Lease-Purchase	ALL AMERICAN INVEST GRP	1	Ann	156,099.58	$156,100
Vehicle Accident Repairs	MULTIPLE VENDORS	110000	Lab$	1.3	$143,000
Labor On Emergency Vehicles	BULLDOG'S PERFRORMANCE PLUS	900	Hrs	150	$135,000
Vehicle Accident Repairs Labor	ARTISTIC AUTO BODY & SALES	2000	Hrs	55	$110,000
#2 Heating Oil For Various Buildings	GLOBAL MONTELLO GROUP	36000	Gal	2.6	$93,600
ESCO	TD EQUIPMENT FINANCE INC	1	Ann	89,242.23	$89,242
Workers Comp Account Funding	GUARDIAN CLAIMS SERVICES INC	1	Ann	78,000	$78,000
Outsourced Parts	ALLEGIANCE TRUCKS, LLC	67500	Lab$	0.95	$64,125
Outsourced Parts	BULLDOG'S PERFRORMANCE PLUS	67500	Lab$	0.95	$64,125
Labor For Annual Heating PMs	ADVANCE A/C HEATING CO	363	Hrs	164	$59,532
Labor For Annual Cooling PMs	ADVANCE A/C HEATING CO	298	Hrs	164	$48,872
Various Vendors	MULTIPLE VENDORS	2	0	22,580	$45,160
Hillman St Electrical Transformer	NOT YET SELECTED	1	Cont	40,000	$40,000
Public Restrooms Cleaning	GLASSMAN SERVICES INC	123	Day	260	$31,980
Landfill Mowing	NORTH-EASTERN TREE SERVICE	2	Evnt	15,000	$30,000
Multiple Vendors For City Projects	MULTIPLE VENDORS	1	0	30,000	$30,000
Roof Repairs: Waldron Barracks, Sister Avelar	NOT YET SELECTED	1	Cont	30,000	$30,000
Vehicle Lease	NISSAN MOTOR ACCEPTANCE CORP	7	Veh	4,032	$28,224
Hillman St Bldg 4: EMS Garage Drainage	NOT YET SELECTED	1	Cont	26,000	$26,000
Vehicle Tracking Service	VERIZON COMMUNICATIONS	112	Veh	227.4	$25,469
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$25,089
Annual Uniform Fee	VESTIS GROUP, INC.	63	Emp	395.72	$24,930
Emergency Vehicle Repairs	DAVID M SCOTT	180	Hrs	125	$22,500
Fleet Software Maintenance	TT FASTER LLC	1	Ann	20,836.22	$20,836
Boiler Maintenance	LEMIEUX HEATING	14	Loc	1,485.714	$20,800
Elevator Maintenance	ATLANTIC ELEVATOR SOUTH CO	7	Ann	2,370.714	$16,595
Dumpster Enclosures: Hillman St, Fire Station, Police	NOT SPECIFIED BY DEPT	3	0	5,000	$15,000
Materials For Annual Heating PMs	ADVANCE A/C HEATING CO	1	0	13,965	$13,965
Building Management System Maintenance	SIEMENS INDUSTRY INC	3	Ann	4,488.333	$13,465
Fire Boat Maintenance	BAYLINE INC	102	Hrs	115	$11,730
Plymovent Maintenance	AIR CLEANING SPECIALISTS	12	Evnt	819	$9,828
Fire Boat Maintenance	BAYLINE INC	11730	Lab$	0.743	$8,714
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	7	Ann	1,210.111	$8,471
Oil Change	BOB S SUNOCO	102	Evnt	79	$8,058
Bucket Truck Inspections-Electricians & Forestry	ALTEC INDUSTRIES, INC	6	Evnt	1,300	$7,800
Alarm Monitoring Service	CLEAR SOUND COMMUNICATION	18	Loc	420	$7,560
Dump Fees: C&D	NEW BEDFORD WASTE SERVICE	60	Evnt	125	$7,500

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Fire Pump Inspections	GREENWOOD EMERGENCY VEHICLES	20	Evnt	350	$7,000
Tac-4 Inspections	DAVID M SCOTT	22	Evnt	300	$6,600
Vehicle Wash	MINIT MAN AUTO WASH LLC	400	Evnt	16	$6,400
Materials For Annual Cooling PMs	ADVANCE A/C HEATING CO	1	0	6,361	$6,361
Dump Fees: MSW	NEW BEDFORD WASTE SERVICE	50	Evnt	125	$6,250
Annual Inspection-Heavy Equipment	LECH GARAGE AUTO SHOP	50	Ea	125	$6,250
Towing Service-Camper/Trailer	SOUTH COAST TOWING INC	24	Evnt	250	$6,000
Miscellaneous Services	MULTIPLE VENDORS	2	0	3,000	$6,000
Facility Estimating Software Subscription	THE GORDIAN GROUP, INC.	1	Ann	5,799	$5,799
Annual Cell Phone Service @$26.10/Month	T-MOBILE USA	15	0	313.2	$4,698
Fence Rental	VALTRAN INC	24	Mon	192.29	$4,615
Inspection Stickers	BOB S SUNOCO	125	Item	35	$4,375
Tire Mount/Dismount	ROLANDS TIRE SERVICE INC	170	Evnt	25	$4,250
Tire Balancing	ROLANDS TIRE SERVICE INC	170	Evnt	25	$4,250
Prodemand Truck-Repair Program	MITCHELL REPAIR INFORMATION	1	0	4,236	$4,236
Maintenance & Recharge	SOUTHEASTERN FIRE EQUIPMENT	1	Loc	4,139.2	$4,139
Annual Tablet Service @$9/Month	T-MOBILE USA	38	Acct	108	$4,104
Towing Service	SOUTH COAST TOWING INC	32	Evnt	125	$4,000
Faster Fleet Software-2 Day On Site Training	TT FASTER LLC	1	Evnt	4,000	$4,000
Wheel Alignment-Heavy Equipment	WOODWARDS AUTO SPRING	20	Evnt	189.99	$3,800
CH Window Cleaning	NOT YET SELECTED	1	Evnt	3,500	$3,500
Lawn Fertilizer And Grub Service	TRUGREEN LIMITED PARTNERSHIP	6	Evnt	550	$3,300
Repair Program-Tractor Trailer	MITCHELL REPAIR INFORMATION	1	0	3,300	$3,300
Network Service Per Port At Charging Station-International Market Pier III	VOLTREK LLC	8	Port	365	$2,920
Generator Maintenance	RA MITCHELL COMPANY INC	8	Evnt	350	$2,800
Asset Tracking Subscription Service	VERIZON COMMUNICATIONS	18	Subs	155.4	$2,797
Welding Cylinder Rental	TOTAL WELDING SUPPLY	1	Ann	2,625	$2,625
Phase III/Phase IV Report	WAVE 2 ENVIRONMENTAL, INC.	1	0	2,500	$2,500
Power Wash & Paint Of Police Safe Boat	BAYLINE INC	1	Evnt	2,500	$2,500
DEP Tier II Fee	COMMONWEALTH OF MASS	1	0	2,500	$2,500
Mileage For Towing Service	SOUTH COAST TOWING INC	350	MILE	7	$2,450
Mold Testing	UNIVERSAL ENVIRON CONSLTNTS	3	Evnt	800	$2,400
Tire Repair	SOUTH COAST TOWING INC	32	Evnt	75	$2,400
Asbestos Testing	UNIVERSAL ENVIRON CONSLTNTS	3	Evnt	800	$2,400
Assure Per Charging Station- International Market Pier III	VOLTREK LLC	4	Stat	600	$2,400
Alignment	ROLANDS TIRE SERVICE INC	30	Evnt	75	$2,250
Diagnostic Scanner-JPro	NOREGON SYSTEMS LLC	1	0	2,199	$2,199
PM On Suppression System	ENCORE HOLDINGS LLC	1	0	2,130	$2,130
Annual Cell Phone/Data Service For Code Enforcers @$35.10/Month	T-MOBILE USA	5	0	421.2	$2,106
Prodemand-Vehicle Repair Program	MITCHELL REPAIR INFORMATION	1	0	2,041	$2,041
Annual Police Motorcycle PM	STEEL HORSE MOTORCYCLES	4	Bike	500	$2,000
Main Library: Fire Alarm/Sprinkler Service	FIRE SYSTEMS INC	1	Ann	1,960	$1,960

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
City Hall Alarm Monitoring	AMERICAN ALARM & COMMUN	1	Ann	1,850	$1,850
Vehicle Inspection Machine	OPUS INSPECTION TECHNOLOGIES	1	0	1,800	$1,800
Inspect Overhead Crane In N Side Of Garage	CAPCO CRANE & HOIST INC	1	0	1,700	$1,700
Rental Of Garage Shop Supplies	VESTIS GROUP, INC.	52	Week	30.95	$1,609
Constable Services For Correction Orders	REBEKAH TOMLINSON	28	Evnt	55.75	$1,561
Safety Inspection And Maintenance Of Mobile Columns	TOOL & EQUIPMENT CONNECTION	12	Evnt	125	$1,500
Random Drug Testing	ADVANTAGE DRUG TESTING LLC	23	Evnt	63	$1,449
Stage 1 Vapor Recovery & Meter Rooter	NEXTEST	1	0	1,400	$1,400
Wheel Alignment	BOB S SUNOCO	19	Evnt	69	$1,311
Storage Of "Center Console"	BAYLINE INC	1	Ann	1,300	$1,300
Fire Extinguisher Inspection	SOUTHEASTERN FIRE EQUIPMENT	215	Item	6	$1,290
SPSC Water Treatment Program	GURNEY WATER TREATMENT INC	1	0	1,250	$1,250
Diagnostic Scanner-PACCSR	SB TOOLS INC	1	0	1,100	$1,100
Portable Fire Extinguishers Maintenance	SOUTHEASTERN FIRE EQUIPMENT	17	Loc	60	$1,020
Towing Service-Heavy Equip/Fire	SOUTH COAST TOWING INC	2	Evnt	500	$1,000
Fuel Pump PMs	TRASK PETROLEUM EQUIPMENT CO	1	0	1,000	$1,000
				1,165,962.126	**$2,301,284**

FIRE DEPARTMENT

General Fund

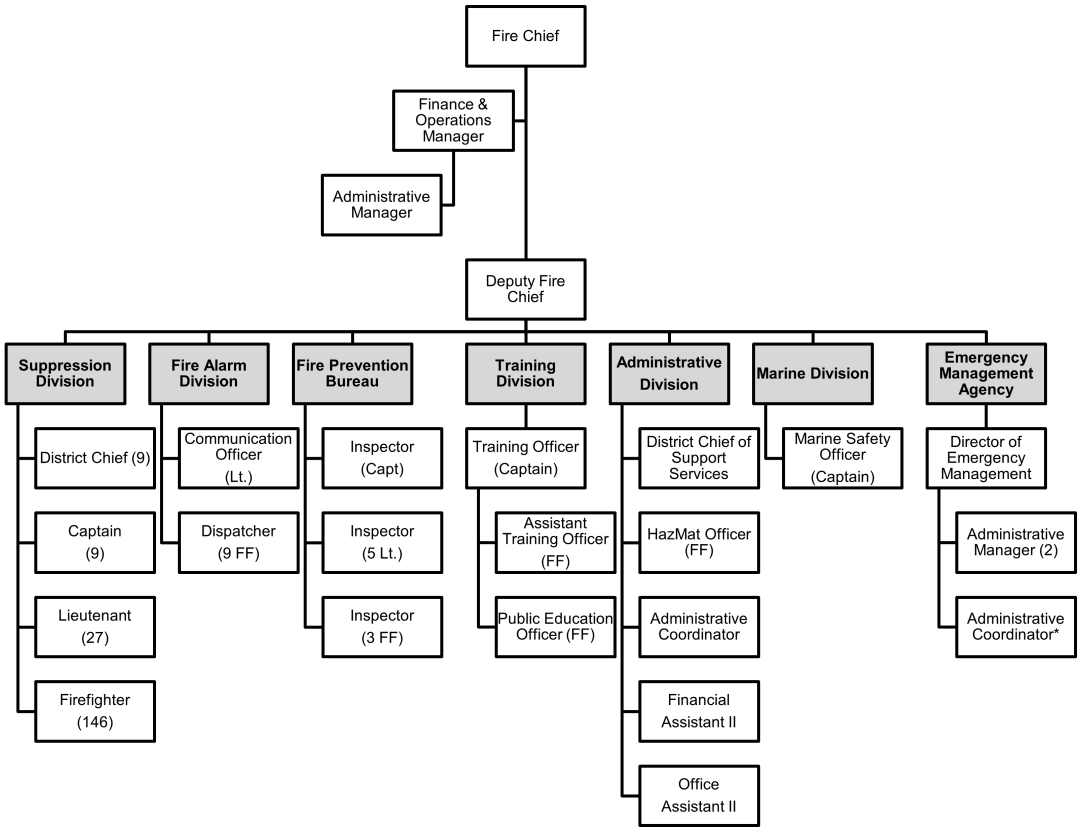
Scott Kruger, Chief of Fire
868 Pleasant Street
New Bedford, MA 02740
(508) 991-6105

Description Of Services

The New Bedford Fire Department is comprised of seven (7) divisions including Fire Suppression and Rescue, Emergency Management, Communications, Training, Administrative, Fire Prevention, and the Marine Division. The department is led by the Fire Chief and Deputy Fire Chief, one (1) Emergency Management Director, and ten (10) District Fire Chiefs., eleven (11) Captains, thirty (30) Lieutenants, and one hundred and sixty-five (165) Firefighters staff six (6) engine companies, three (3) ladder companies, two (2) rescue boats, as well as staff assignments. The nine (9) fire companies operate out of six (6) fire stations. In addition to emergency response, the Fire Prevention Bureau is responsible for education, prevention, inspections, code enforcement, permitting, and investigation of fire cause and origin.

Mission Statement

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



*Position funded by ARPA.

Service Areas

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

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

Fire Department

- There has been a 5% year over calendar year reduction in structure fires. This goal was accomplished through expanded fire education efforts, enhanced fire inspections of high-risk properties located in geographical areas of the City with higher occurrences of structure fires.
- In FY 2025, nine Firefighters were hired to maintain the Fire Department at a fully staffed level.
- The Department took delivery of three new pumpers and one new ladder truck in FY 2025.
- During FY 2025, multiple federal and state grants were secured, including $25,000 from the Securing the Cities Program for radiological and nuclear emergency preparedness, $189,548 from FEMA's Assistance to Firefighters Grant for Fire Officer and Command Staff professional development and incident scene safety training, $49,200 from the MA Department of Fire Services for fire and rescue tools, and $13,300 for the SAFE and Senior SAFE programs.
- The MA Department of Transportation awarded the Department $571,801 from the 2022 Transportation Bond Bill to procure the necessary rescue equipment and vehicle to respond to passenger rail and transportation emergencies either within the City or regionally.

Emergency Management Agency

- Finalized DR 4496 Covid 19 Disaster Declaration with FEMA which secured over $4 million dollars in reimbursement with approx. 7.5% of the total costs were not reimbursed.
- With the assistance of Environmental Stewardship and DPI, EMA has the city's updated Multi Hazard Mitigation Plan in public comment.
- Successfully ran the 1st Annual Prepare NB event which focused on getting valuable preparedness information to residents.
- Successfully updated the city's Hurricane Plan and ran 3 table top exercises focusing on preparing city departments for a hurricane.
- Started a program to track all volunteer hours and as of March 1, 2026 that has resulted in over 1000 hours and over $20,000 in labor based on FEMA's average volunteer rate.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives – Fire Department	City Govn't Strategy
1	**Reduce Nuisance Fire Alarms by 5% from last year.**		1.1; 1.3
	1.1	Implement and enforce the Nuisance Fire Alarm Ordinance through tracking repeat offenders, identifying noncompliant locations, and imposing fines after two response calls.	1.1
	1.2	Utilize the Fire Prevention Bureau to conduct targeted inspections of recurrent nuisance alarm locations and implement enforcement measures through the use of CMRs (NFPA1), and noncriminal fire code citations under MGL Ch. 148 & 148A.	1.3
	1.3	Deploy the Public Fire Safety Educator to raise awareness on the impact that nonessential fire apparatus responses have on increasing response time to fires and other emergencies.	1.3
2	**Reduce false fire alarm calls by 5% from last year.**		1.1; 1.3
	2.1	We will enhance the department's ability by utilizing fire suppression units, conduct preplanning, identifying target hazards, and upload data collected via mobile devices through the use of the First Due RMS, enhance the departments ability to identify and correct potential fire hazards.	1.1
	2.2	Through the use of the High Risk Fire Inspector, continue to concentrate inspections in mixed use, multifamily dwellings with a history of code violations, fire incidents, and nuisance alarms.	1.1
	2.3	Continue providing public fire safety education through the SAFE Program, public events, and fire safety classes tailored to instruct citizens on the most common causes of fires including cooking, electrical safety, and properly discarding smoking material.	1.3
3	**Ensure 85% response time for first responding company with a minimum of 4 person on scene in 7 minutes, full alarm (low/medium hazard) in 11 minutes, full alarm (high hazard) in 10 minutes.**		1.5
	3.1	By hiring & training public safety dispatchers we will eliminate the need to transfer fire emergency calls from a police dispatcher to a fire dispatcher, we expect that 90% of all calls will be processed within 64 seconds and 95% of calls will be processed within 106 seconds.	1.5
	3.2	By completing the transition to CSPro, a modern CAD platform, the upgrade will provide fire company officers with real-time information, such as traffic congestion and road closures, to optimize response routes ensuring the first responding company's travel time is within 4 minutes, 8 minutes for full alarm low/medium hazard, and 10 minutes for high hazard, even during peak traffic.	1.5
	3.3	Ensure the integration of CSPro produces a high percentage of turnout times within 80 seconds.	1.5
4	**Create and conduct training to meet municipal, state, and federal standards.**		1.1
	4.1	Conduct ASHER (Active Shooter Hostile Event Response) training for all department members. Utilize existing in-house expertise by deploying two certified ASHER instructors and ten additional personnel who have completed the 16-hour ASHER program along with trained members from NBPD and NBEMS, we will work toward training all fire members.	1.1
	4.2	Achieve and maintain compliance with NFPA 470 Standard (Hazardous Materials/Weapons of Mass Destruction-WMD) by providing Hazardous Materials Operational level training to all department personnel. Furthermore, ensure all Hazardous Materials Technicians receive the required 24-hour annual refresher training, adhering to NFPA standards for continued competency.	1.1
	4.3	Provide annual EVOC (Emergency Vehicle Operator Course) training to all department personnel with a specific focus on reinforcing safe driving practices for firefighters with less than five years of experience to minimize the potential for accidents involving fire apparatus.	1.1
5	**Maintain an overtime budget of no more than 10% of the department's wages.**		4.1
	5.1	To maintain overtime costs below 10% of the budget, vacation usage will be managed by limiting total monthly vacation hours to 3,600, with a daily limit of five suppression personnel on leave, except for approved special circumstances (e.g., weddings, childbirth, etc.)	4.1
	5.2	Reducing unnecessary overtime costs requires effective management of sick leave. Therefore, individual sick leave patterns will be closely monitored, the department's sick leave policy will be strictly enforced, and disciplinary action will be taken for instances of abuse.	4.1
	5.3	To minimize overtime costs associated with Injury on Duty (IOD) claims, the department will implement independent medical examinations when necessary and adhere to physician-recommended light duty assignments, thereby reducing the duration of IOD-related absences.	4.1

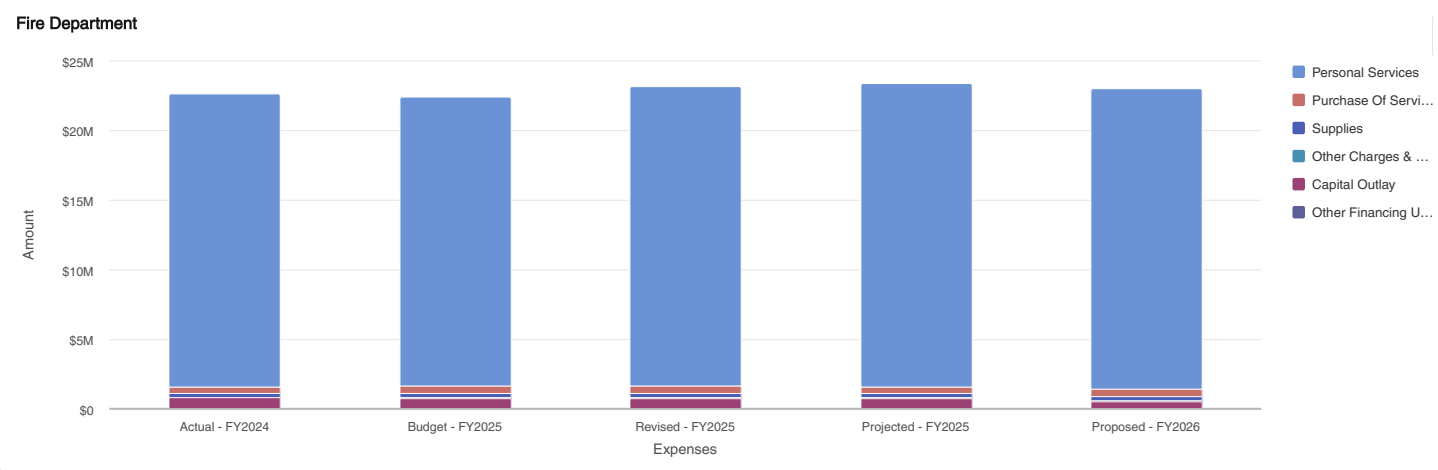
Goals and Objectives – Emergency Management Agency			City Govn't Strategy
1	**Complete and update New Bedford's Multi-Hazard Mitigation Plan by December 31, 2025.**		1.1
	1.1	Complete the city's actions for the MHMP, including department approval, mayoral approval, city council approval, and a public comment period, by September 1, 2025.	1.1
	1.2	Finalize the city's actions for approval by the Massachusetts Emergency Management Agency, followed by the Federal Emergency Management Agency, by December 31, 2025.	1.1
	1.3	Integrate the city's MHMP into the official emergency plan portfolio.	1.1
	1.4	Incorporate The MHMP Into The City's Comprehensive Emergency Management Plan By April 1, 2026.	1.1
	1.5	Identify any additional plans required to support both the MHMP and CEMP.	1.1
2	**Provide response and support for all disasters and emergencies within Emergency Management Agency capabilities, as well as assist with large-scale city events.**		1.1
	2.1	Provide support to all city departments and citizens when called upon, in a timely manner, for all disasters, emergencies, and large scale special events when public safety departments call for assistance.	1.1
3	**Enhance pubic and agency awareness of community preparedness, resilience and, emergency management strategies.**		1.1
	3.1	Develop and provide residents with information on New Bedford's evacuations zones.	1.1
	3.2	Organize 1 Prepare NB event focused on community emergency preparedness and resilience, in collaboration with city departments and community organizations that assist residents in emergency preparedness efforts.	1.1
	3.3	Offer 1 volunteer training by March 1, 2026 to build the volunteer team more which we able us to provide more services with our volunteer Emergency Support Unit.	1.1
4	**Ensure 100% compliance of City Tier 2 facilities by obtaining the LEPC and Fire Department copies of the Tier II Emergency & Hazardous Chemical Inventory by March 1, 2026.**		1.1
	4.1	Send a reminder letter to the 71 RY2024 Tier II facilities that may be required to submit a RY2025 Tier II Report.	1.1
	4.2	Coordinate two Local Emergency Planning Committee meetings to review the city's Tier 2 reporting process, with the goal of refining procedures and identifying areas for improvement.	1.1
	4.3	Collaborate with the FD's Hazardous Materials Coordinator to ensure that any Tier 2 Facility requiring a Hazardous Materials Plan (HMP) has one in place.	1.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Fire Department					
Number of reported fires	331	398	305	317	325
Number of structure fires	183	193	164	151	145
Total property loss	$ 11,123,741	$ 5,682,075	$ 6,545,000	$ 6,163,635	$6,000,000
Average response time within 7 minutes	N/A	73.92%	75.75%	75.75%	76.00%
Number of calls responded to	11,327	11,855	13,064	13,103	13,150
Number of fire calls/ Percentage of all calls	3,417/30%	3,347/28%	3,622/28%	3,670/28%	3,720/28%
Number of medical calls/ Percentage of all calls	6,742/60%	7,234/61%	8,069/62%	8,212/63%	8,362/64%
Number of other calls/ Percentage of all calls	1,168/10%	1,274/11%	1,373/10%	1,221/9%	1,068/8%
Number of inspections conducted	2,742	2,267	2,733	2,779	2,834
Number of high-risk/multi-family inspections conducted	0	0	669	745	800
Number of community fire prevention/safety trainings	0	66	213	268	275
Grant funding applied for	$10,440,776	$6,927,674	$2,620,387	$2,441,091	$155,500
Grant funding awarded	$39,652	$114,028	$59,714	$862,236	$87,500
^ Number may have been updated dur to recoding after further review of auditing by the National Fire Incident Reporting System (NFIRS).					
Emergency Management Agency					
Number of responses to emergencies and disasters	16	26	53	75	90
Number of responses for assistance at large scale events	31	31	99	184	175
Funding received from competitive and non-competitive EM grants	Approx. $50,000	Approx. $50,000	$61,480	$39,600	$0
Funding applied for from FEMA Disaster Assistance	Approx. $1.5 Million	Approx. $3.5 million	$2,872,323	$25,606	$0
Funding received from FEMA Disaster Assistance	Approx. $960,000	Approx. $590,00	$2,814,795	$25,606	$0
Number of community training courses and events conducted	2	2	19	14	12
Number of Plans reviewed and updated (Reviewed/Updated)	N/A	1/1	5/0	8/1	10/6
Number of volunteer hours	N/A	N/A	N/A	1,200	1,350

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$21,050,857	$20,797,178	$21,528,178	$21,737,442	$21,574,844
Purchase Of Services	$450,367	$489,248	$489,248	$459,116	$516,663
Supplies	$264,542	$308,618	$318,368	$318,368	$251,533
Other Charges & Expenses	–	$96,404	$96,404	$101,951	$106,304
Capital Outlay	$805,407	$700,193	$700,193	$700,192	$469,664
Other Financing Uses	–	–	–	–	$18,595
EXPENSES TOTAL	**$22,571,174**	**$22,391,641**	**$23,132,391**	**$23,317,069**	**$22,937,604**

Budget Comparison



Data Updated: May 16, 2025, 6:36 AM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 2% reserve for vacancies. The Personal Services account includes funding allocated to add an Administrative Manager position, while a vacant firefighter position has been eliminated. The Purchase of Services account has been increased by $7,500 to conduct hydrostatic testing of the department's breathing air cylinders, a safety measure required every five years. The Supplies budget includes an increase of $15,530 to replace radio batteries essential for communication during critical incidents. Additionally, the Other Financing Uses account includes $18,595 to meet the required grant match for the department's FEMA Assistance to Firefighters Grant.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$16,637,331	$16,096,513	$16,827,513	$17,077,120	$16,786,849
Payroll Taxes	$0	$313,538	$313,538	$310,853	$314,709
Other Pay	$149,177	$92,800	$92,800	$92,154	$188,800
Other Base Pay	$2,480,589	$2,480,609	$2,480,609	$2,521,589	$2,480,550
Overtime	$1,555,175	$1,803,936	$1,803,936	$1,321,646	$1,803,936
Final Payoffs	$228,586	–	–	$414,081	–
Part-Time Permanent	–	$9,782	$9,782	–	–
PERSONAL SERVICES TOTAL	**$21,050,857**	**$20,797,178**	**$21,528,178**	**$21,737,442**	**$21,574,844**
Purchase Of Services					
Contractual Services	$5,996	$1,250	$1,250	$2,364	$3,758
Employment Expenses	$176,110	$160,783	$160,783	$157,638	$172,512
Communications Support	$24,249	$23,640	$23,640	$21,569	$18,204
Repairs & Maintenance	$60,864	$20,600	$20,600	$21,833	$25,063
Dues & Subscriptions	$60,534	–	–	–	–
Employee Benefits, Medical	–	$163,625	$163,625	$136,948	$176,500
Insurance	$14,064	–	–	–	–
Travel, Out Of State	$20	–	–	–	–
Equipment Rental	$104,972	$104,350	$104,350	$103,764	$103,847
Miscellaneous	$3,558	$15,000	$15,000	$15,000	$16,779
PURCHASE OF SERVICES TOTAL	**$450,367**	**$489,248**	**$489,248**	**$459,116**	**$516,663**
Supplies					
Reference Materials	$1,789	$600	$600	$600	$777
Parts & Supplies, Other	$48,554	$44,000	$44,000	$42,629	$60,805
Food Items	$219	$100	$100	$238	$250
Equipment Parts & Supplies	$796	$1,000	$1,000	$1,576	$1,496
Building Materials & Supplies	$546	$1,500	$1,500	$1,500	$1,000
Small Tools	$5,752	$3,000	$3,000	$3,000	$3,500
Vehicles Parts & Supplies	$8,726	$10,175	$10,175	$10,832	$10,175
Uniforms	$198,161	$248,243	$257,993	$257,993	$173,530
SUPPLIES TOTAL	**$264,542**	**$308,618**	**$318,368**	**$318,368**	**$251,533**
Other Charges & Expenses	–	$96,404	$96,404	$101,951	$106,304
Capital Outlay					
Capital Expenditures	$805,407	$700,193	$700,193	$700,192	$469,664
CAPITAL OUTLAY TOTAL	**$805,407**	**$700,193**	**$700,193**	**$700,192**	**$469,664**
Other Financing Uses	–	–	–	–	$18,595
EXPENSES TOTAL	**$22,571,174**	**$22,391,641**	**$23,132,391**	**$23,317,069**	**$22,937,604**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Fire Chief	NON CL		1	$179,324	$0	$179,324
Deputy Fire Chief	NON CL		1	$153,058	$0	$153,058
Fire District Chief	FIRE		10	$1,146,470	$211,491	$1,357,961
Fire Captain	FIRE		11	$1,080,765	$194,770	$1,275,535
Fire Lieutenant	FIRE		30	$2,564,471	$459,977	$3,024,448
Fire Fighter	FIRE		165	$11,535,728	$1,612,962	$13,148,690
Director Of Emergency Mgt.	UNIT C	M-16	1	$115,147	$0	$115,147
Finance/Operations Manager	UNIT C	M-12	1	$87,929	$650	$88,579
Administrative Manager	UNIT C	M-09	3	$211,763	$0	$211,763
Administrative Coordinator	UNIT C	M-05	1	$63,484	$0	$63,484
Financial Assistant II	AFSCME	D	1	$49,347	$700	$50,047
Office Assistant II	AFSCME	D	1	$42,186	$0	$42,186
Vacancy Savings	0		0	-$442,823	$0	-$442,823
			226	**$16,786,849**	**$2,480,550**	**$19,267,399**

No part-time positions.

Contractual Services Detail

Fire Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Cabot Risk Strategies - Medical Bills Qtrly For Injured-On-Duty Retirees (Non-Civilian)	CABOT RISK STRATEGIES LLC	4	INDF	44,125	$176,500
Cabot Risk Strategies - Injured-On-Duty Medical Costs Qtrly For Current Members (Non-Civilian)	CABOT RISK STRATEGIES LLC	4	IOD	27,316.75	$109,267
Lease-Purchase	ALL AMERICAN INVEST GRP	2	Ann	35,316	$70,632
Lease-Purchase	ALL AMERICAN INVEST GRP	1	Ann	26,530	$26,530
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$13,528
Hortonville Consulting - Aircraft Rescue And Fire Fighting (ARFF) Training At The Airport. (4 Members/Each Session - 11 Sessions Total). $900 Per Session Of 4 Members = $225 Per Member	HORTONVILLE CONSULTING, LLC	44	TRNG	225	$9,900
MA Port Authority - Live Fire Training Evolutions In Accordance With FAA Advisory Circular 150/5210-17C (8 Members/Each Training - 2 Separate Trainings)	MASS PORT AUTHORITY	16	TRNG	600	$9,600
Northeast Maritime Institute Inc. - (6) Operator Of Uninspected Passenger Vessels (OUPV) Marine Course - In Person/2 Weeks.	NORTHEAST MARITIME INSTIT	6	TRNG	1,350	$8,100
Hydrostatic Testing Of SCBA Cylinders	INDUSTRIAL PROTECTION SERV	150	CYLS	50	$7,500
Motorola - Flat Rate Repair (Radios)	MOTOROLA INC	10	RDIO	665	$6,650
Advantage Drug Testing LLC - Random Drug/Alcohol Testing For Firefighters.	ADVANTAGE DRUG TESTING LLC	90	Test	65	$5,850
(EVOC) Emergency Vehicle Driver Training - Driver Training For 10 Students Includes 1 Instructor Kit & 1 Student Level Text.	VOLUNTEER FIREMEN'S INSUR	10	TRNG	500	$5,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$4,277
VERIZON: Fire Dept - Public Safety 1st Resp Mobile Broadband Unlimited 37.99 Monthly Charge. (9 Lines: Chief 1, (DCS) District Chief-Support Services, Unit 1, Unit 2, Marine-38, Training-1, Engine 9, (1) Mobile Hot Spot, And (1) Spare Mobile BB Card For Mobile Repairs/Maintenance) 9 Lines @ 37.99/EA = 341.91/Monthly	VERIZON WIRELESS SERVICES	108	DEVS	37.99	$4,103
Cyber Communication - Field Service Calls For Radio Channels/Repeaters/Receivers At 170/Per Hr - Budgeted For 24 Hours.	CYBER COMMUNICATIONS SOL	24	HRLY	170	$4,080
Southcoast Occupational Health - Firefighter Exams.	SOUTHCOAST PHYSICIANS GROUP	10	EXAM	365	$3,650
Code Red Consultants - One Day Airport Fuel Inspector Training For 10 Students Per FAA Requirements.	CODE RED CONSULTANTS LLC	10	TRNG	310	$3,100
Southeast Fire & Safety - R&M To Fire Extinguishers - $125 Each Extinguisher For: Inspection, Hydro Test, CO2 Recharge, Hose Assembly, Valve Rebuild, O'Ring.	SOUTHEASTERN FIRE EQUIPMENT	24	FIRX	125	$3,000
VERIZON: Fire Dept - Mobile Broadband Tablet 2GB Shared 29.99 Monthly Charge. For: Fire Trucks (8 Lines Total: Engine 1, Ladder 1, Engine 5, Engine 6, Ladder 3, Engine 7, Engine 8, Ladder 4). 8 Lines @ 29.99/EA = $239.92/Monthly	VERIZON WIRELESS SERVICES	96	DEVS	29.99	$2,879
Firematic - Turnout Gear Rental For Training Academy. 10 Sets @ $265/EA	FIREMATIC SUPPLY CO	10	GEAR	265	$2,650
T-MOBILE: Fire Dept - NEW IPads For Newly Implemented First Due Reporting System. (21 IPads Total: Chief 1, Chief 2, DCS, HazMat1, Training1, Training2, Communications, Engine 1, Engine 5, Engine 6, Engine 7, Engine 8, Engine 9, Ladder 1, Ladder 3, Ladder 4, Unit 1, Unit 2, Spare 1 & 2 In The Event Service/Repairs Is Needed.	T-MOBILE USA	252	DEVS	9	$2,268
B & B Engineering / L W Bills - Service Calls For Repairs To TRX50 Boards, Receivers, Repeaters, Etc. 168.50/Per Hr - Budgeted For 12 Hours.	B & B ENGINEERING CORP	12	HRLY	168.5	$2,022

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Commonwealth Of MA/HRD Division - Future Fire Chief Promotional Exam (Assessment Center Costs - Anticipated Exam Date Nov 2025)	COMMONWEALTH OF MASS	1	TRNG	2,000	$2,000
Guardian Claims Services - Workman's Comp Claims For Current Members (Civilian).	GUARDIAN CLAIMS SERVICES INC	1	WCMP	1,980	$1,980
Industrial Protection Services - Repairs & Maintenance To Self Contained Breathing Apparatus (SCBA) Devices. (Service Call Rate $150/EA Per Hour)	INDUSTRIAL PROTECTION SERV	13	HRLY	150	$1,950
VERIZON: Fire Prevention - Public Safety 1st Resp SP UNL Mobile Broadband For Computers. (4 Lines: Inspectors 3, 4, 6, 7) 4 X 39.99/EA = 159.96	VERIZON WIRELESS SERVICES	48	DEVS	39.99	$1,920
IPS - Quarterly Air Analysis Calibration & Possible Service Calls For Compressor Repairs.	INDUSTRIAL PROTECTION SERV	6	CMPR	300	$1,800
Building Custodial Fees For Department-Wide Active Shooter/Hostile Event Response Trainings Each Training Is: 2-Days / Custodian 10.5/Hrs Each Day.	NEW BEDFORD PUBLIC SCHOOLS	42	CUST	40	$1,680
Portable Toilet Rentals For Training Site @ Aviation Way.	NVLC LLC	10	RNTL	155	$1,550
B & B Engineering Corp / L W Bills - Annual Maintenance For (2) Vision 21 Alarm Receivers. $750/EA	B & B ENGINEERING CORP	2	ALRM	750	$1,500
VERIZON: EMA Cell Phones Public Safety 1st Resp SP UNL Plan @ 39.99/EA Per Month - 3 Lines For 12 Months.	VERIZON WIRELESS SERVICES	36	Phon	39.99	$1,440
VERIZON: Fire Prevention - Public Safety 1st Resp MBB Unl For Computers. (3 Lines: Inspectors 1, 2, 9) 3 X 37.99/EA = 113.97	VERIZON WIRELESS SERVICES	36	DEVS	37.99	$1,368
B & B Engineering Corp / L W Bills - Mileage For Service Calls For Repairs To TRX50 Boards, Receivers, Repeaters, Etc.	B & B ENGINEERING CORP	1050	MILE	1.25	$1,313
NB Welding Supply - O2 Cylinder Refills: Compressed O2 Medical Grade. (175 Cylinder Refills At 7.25/EA)	NEW BEDFORD WELDING SUPPLY	175	CYLS	7.25	$1,269
Fire Department Copy Machine E-Studio 4525AC ID# WL276 Lease @ $198.45/Monthly (Jan-Jun 2026). 5% Increase Jan. 2026	TOSHIBA BUSINESS SOLUTIONS	6	COPR	208.37	$1,250
329 Marketing - Vehicle Radio/Equipment Installations. $310 For Install & Programming.	329 MARKETING INC	4	INST	310	$1,240
Training Books And Materials	INTL FIRE SAFETY TRAINING ACAD	10	BOOK	123.53	$1,235
Yankee Equipment Systems - Repairs & Maintenance To Fire Extractors (Washing Machines For Turnout Gear)	YANKEE EQUIPMENT SYSTEMS INC	6	EXTR	200	$1,200
Industrial Protection Services - R&M To Self Contained Breathing Apparatus (SCBA) Devices: Calibration Cost $150/EA	INDUSTRIAL PROTECTION SERV	8	CALB	150	$1,200
Fire Department Copy Machine E-Studio 4525AC ID# WL276 Lease @ $198.45/Monthly (Jul-Dec 2025).	TOSHIBA BUSINESS SOLUTIONS	6	COPR	198.45	$1,191
Fire Tech & Safety - Vehicle AMKUS (Battery Powered Rescue Tools) Repairs.	FIRE TECH & SAFETY	4	AMKS	285	$1,140
Steven L Melo - Code Violations: Ticket Appeals: Hrly Rates $75.00/Hour For Hearing Sessions.	STEVEN L MELO	15	HRLY	75	$1,125
Fire Prevention Copy Machine E-Studio 4515AC ID# WC510 Lease @ $181.65/Monthly (Jan-Jun 2026) 5% Increase Jan. 2026	TOSHIBA BUSINESS SOLUTIONS	6	COPR	181.65	$1,090
BLS CPR - First Aid Training For Emergency Mgmt Staff FT/Volunteer. 18/Hrs @ $60 Per Hour.	RICARD J. REZENDES	18	HRLY	60	$1,080
Fire Prevention Copy Machine E-Studio 4515AC ID# WC510 Lease @ $173/Monthly (Jul-Dec 2025).	TOSHIBA BUSINESS SOLUTIONS	6	COPR	173	$1,038
329 Marketing - Vehicle Radio/Equipment Removals. $255 For Equipment Removal.	329 MARKETING INC	4	RMVL	255	$1,020
Safety In Stitches (Dba Paula Olson) - Repairs To Turnout Gear.	PAULA A. OLSON	25	GEAR	40	$1,000
Chris' Electronics - Marine 38 Services (I.E. Radio, AID / GPS Data Service, Fuses, Etc.)	CHRIS' ELECTRONICS CORP	1	BOAT	1,000	$1,000
				146,984.7	$516,663

HEALTH DEPARTMENT

General Fund

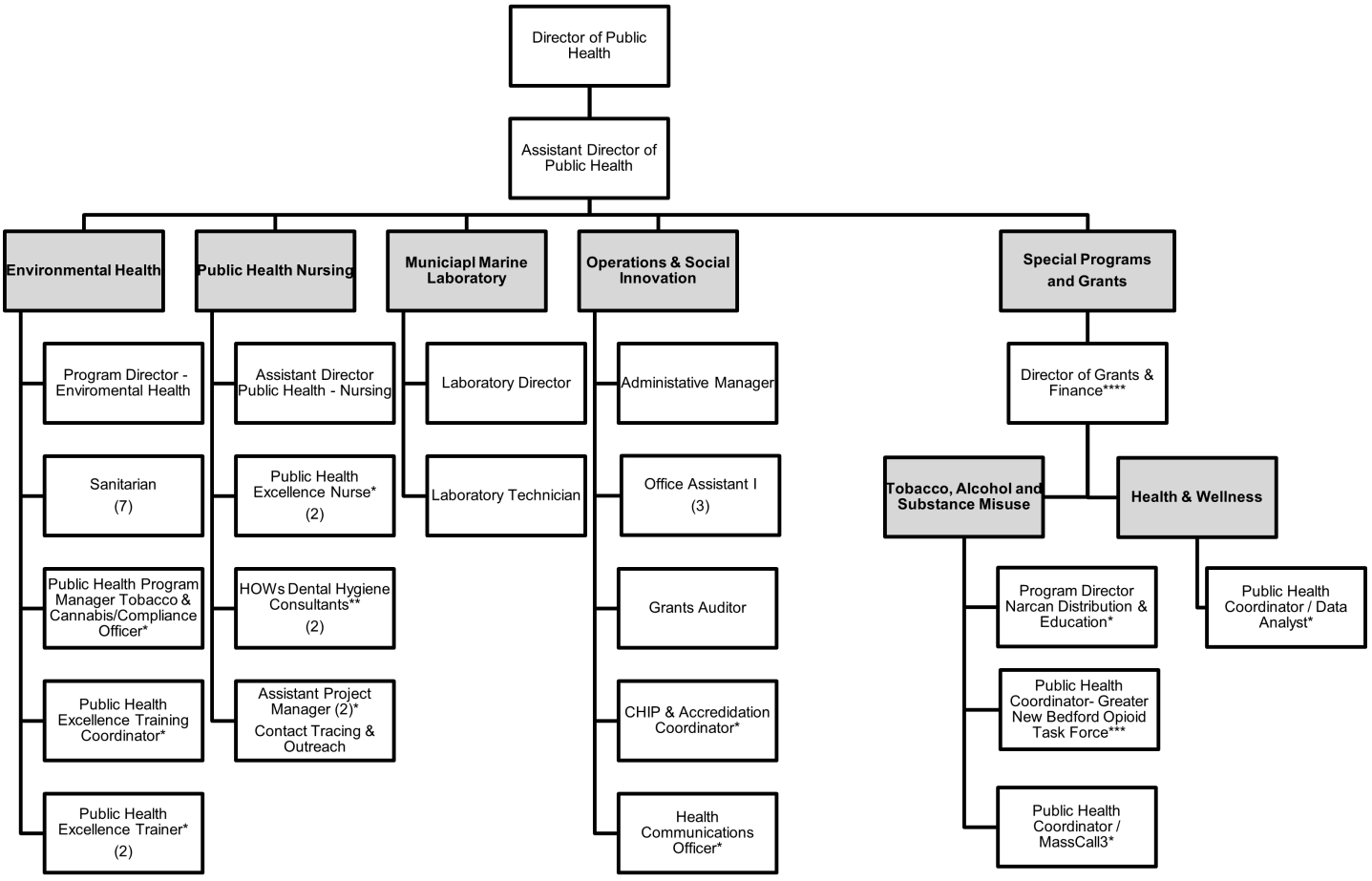
Stephanie Harrington Sloan, Director of Public Health
1213 Purchase Street, 1st Floor
New Bedford, MA 02740
(508) 991-6199

Description Of Services

The department safeguards public health through regulatory enforcement, disease prevention, and community wellness initiatives. Sanitarians ensure safe food establishments, housing, and public spaces by enforcing environmental health codes, while the accredited Municipal Marine Lab monitors water quality to protect public and environmental health. The department provides immunizations, maternal and child health services, infectious disease surveillance, mosquito testing, and CPR training, while also collaborating on emergency preparedness. Substance misuse prevention, tobacco and marijuana compliance, and grant-funded outreach programs enhance health equity and accessibility. Through innovation and enforcement, the department fosters safer, healthier communities.

Mission Statement

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



Grant funded position
** Consultant
*** Opioid settlement funds
**** Position funded by 50% General Fund & 50% grant

Service Areas

Environmental Health: Conducts inspections and enforces regulations across food retail and service establishments, housing sanitation, and environmental health to ensure compliance with local codes, regulations, and ordinances. Additionally, oversees tobacco and marijuana compliance, ensuring adherence to sales restrictions and public health regulations. Issues over 40 types of permits and licenses, regulates more than 550 permanent and 130 temporary food establishments (including 35 schools), and addresses sanitation and solid waste concerns across more than 41,000 housing units.

Public Health Nursing: Provides immunizations and limited maternal and child health services; conducts surveillance, reporting, and follow-up for infectious diseases, including COVID-19; monitors Arbovirus activity, such as West Nile Virus and Eastern Equine Encephalitis, through mosquito testing and trend analysis; administers CPR training for residents, businesses, and first responders; and collaborates with county, state, and local agencies to develop and conduct emergency preparedness exercises.

Municipal Marine Laboratory: The accredited Municipal Marine Lab serves New Bedford and surrounding communities by monitoring, testing, and reporting on water quality, shellfish process waters, and beach samples in alignment with Massachusetts Department of Public Health (DPH) and Department of Environmental Protection (MassDEP) standards. The lab also conducts follow-up assessments on beach closures when water quality exceeds recommended safety limits. The facility ensures rigorous testing protocols to safeguard public health and environmental integrity

Special Programs & Grant: Health and Wellness promotes healthy behaviors and lifestyle choices, works to prevent and mitigate disease, discourages harmful behaviors, and enhances access to healthcare through grant-funded initiatives. The Special Programs and Grants Division supports substance misuse programming by providing outreach, education, public youth advocacy, and compliance efforts to prevent and reduce initial use and the harmful effects of both legal and illicit substances, including alcohol, opioids, and other drugs.

Operations & Social Innovation: The Operations and Social Innovation Division plays a vital role in supporting both administrative functions and forward-thinking public health initiatives. This division provides direct customer service, manages the department's budget, processes payroll and invoices, and handles procurement to ensure efficient operations. Additionally, it oversees personnel support, monitors and manages grant funding, and maintains the department's offices and infrastructure needs. Through its social innovation efforts, the division seeks to develop and implement creative solutions to address emerging public health challenges, enhance service delivery, and foster community-driven initiatives that improve health equity and accessibility.

Prior Fiscal Year Accomplishments

- The department has continued to implement FY25 strategies as guided through its strategic planning process including but not limited to: the hiring of a Director of Special Programs and Grants position, development of major departmental plans and increased utilization of technology to enhance the department's work.
- Over the last year, the department has continued to work with public health partners and stakeholders to set priorities to move the needle on key health issues.
  - In partnership with Southcoast Health, the department has engaged community stakeholders to work together on strategies identified through a Community Health Improvement plan process.
  - The department and Southcoast have expanded their partnership to include additional community partners including PACE and New Bedford Community Health in the planning and development of the 2025 Community Health Assessment.
  - The department, in partnership with the YWCA, HRIA and PIH, has continued to move forward organizational, local and state policy through the Health Equity Community of Practice.

- Through partnership development and grants, the department continues to enhance our regional and shared services work.
  - The Public Health Excellence grant funding has established a shared services model with Acushnet and Fairhaven for collaboration on health and wellness initiatives.
  - The department has also developed the infrastructure to start providing Environmental Health training to inspectors in 26 communities in Massachusetts as part of the state's plan for modernizing public health.
  - The Greater New Bedford Opioid Task Force has activated it's subcommittee (Prevention, Harm Reduction, Treatment and Recovery) and help refine strategies to utilize Opioid Settlement Funds.

- Over the last year the department has applied for or participated in the writing of eight additional funding opportunities for FY26 in the areas of substance misuse prevention, maternal and child health, health access and health equity.

- The department continues to expand and enhance our service delivery through working to digitize code enhancement work, participating in a maternal and child health community of practice and exploring opportunities to expand our municipal marine laboratory work.

FY 2026 Goals, Objectives And Performance Measures

	Goals and Objectives		City Govn't Strategy
1	**Implement Strategic Plan Priorities and plan for next Strategic Plan cycle.**		1.5
	1.1	Each quarter, meet with 5 teams and individual departments to discuss success, challenges, and opportunities for improvement, identify department-wide strengths and areas of need, and plan and implement long-term strategies for success.	1.5
	1.2	Each month, meet with whole department to roll out initiatives.	1.5
	1.3	Obtain quotes for Strategic Planning consultant.	1.5
	1.4	Apply for at least 4 grants.	1.5
2	**Prepare for Public Health Accreditation Site Visit and maintain accreditation efforts.**		1.5
	2.1	Prep team for public health accreditation site visit.	1.5
	2.2	Implement CHIP initiatives.	1.5
3	**Provide high-quality local and regional environmental lab resources and services.**		3.1
	3.1	Maintain current clients and increase promotion of services to potential clients by reaching out to 5 potential clients a year via email and following up quarterly with reminders.	3.1
4	**Manage and monitor infectious and communicable diseases, outbreaks, and pandemics.**		1.1, 1.3
	4.1	Complete all case investigation for required communicable disease cases as reported through MAVEN (90% of all cases attempted) by following up once alerted by the state and completing each diseases workflow whether that be contacting the resident, keeping them out of work, education, resources, and case investigations.	1.1, 1.3
	4.2	Conduct all mandated Tuberculosis disease control measures.	1.1, 1.3
5	**Effectively communicate and build trust with the community and regional stakeholders.**		1.1, 1.3
	5.1	Deliver Car Seat Safety services to families in need.	1.3
	5.2	Offer seasonal adult immunization services targeting vulnerable populations.	1.3
	5.3	Host at least 10 trainings on CPR, Narcan, Diabetes Prevention Program, and Car Seat Safety per year.	1.1, 1.3
	5.4	Host at least 20 environmental health training sessions for local health agents per year.	1.3
	5.5	Offer MassHealth enrollment services to families in need.	1.3
6	**Maintain 100% compliance with all permitting, rules, and regulations for establishments.**		3.1
	6.1	Increase communication with community through development of, at least, 1 social media health content post per week.	3.1
	6.2	Host or participate in, at least, 16 outreach events each year with community health workers.	3.1
	6.3	Establish 5 partnerships to expand upon public health services through implementation of programs or outreach efforts.	1.3
	6.4	Increase public outreach through social media and events by encorporating efforts to drive traffic to our website and social media platforms.	3.1
7	**Ensure all complaints are addressed and brought into compliance in a timely manner.**		1.3
	7.1	Maintain 100% compliance of the number of food establishments who have received 1, 2, or 3 inspections based on their risk assessment.	1.3
	7.2	Maintain 100% compliance with Rooming House inspections by conducting quarterly inspections of all establishments.	1.3
	7.3	Maintain 100% inspections of all other permit locations (tattoo, piercing, etc.) by conducting inspections before permit distribution.	1.3
8	**Ensure all complaints are addressed and brought into compliance in a timely manner.**		3.1
	8.1	Ensure 95% of calls are assigned within 24 hours of complaint entry into Lucity.	3.1
9	**Ensure compliance with all permitting, rules, and regulations for retail tobacco, vaping / smoking, and marijuana establishments.**		1.1, 1.3
	9.1	Maintain 100% routine inspection and youth compliance check schedules to complete all establishments (145 establishments).	1.1, 1.3
10	**Convene partners around substance Misuse.**		

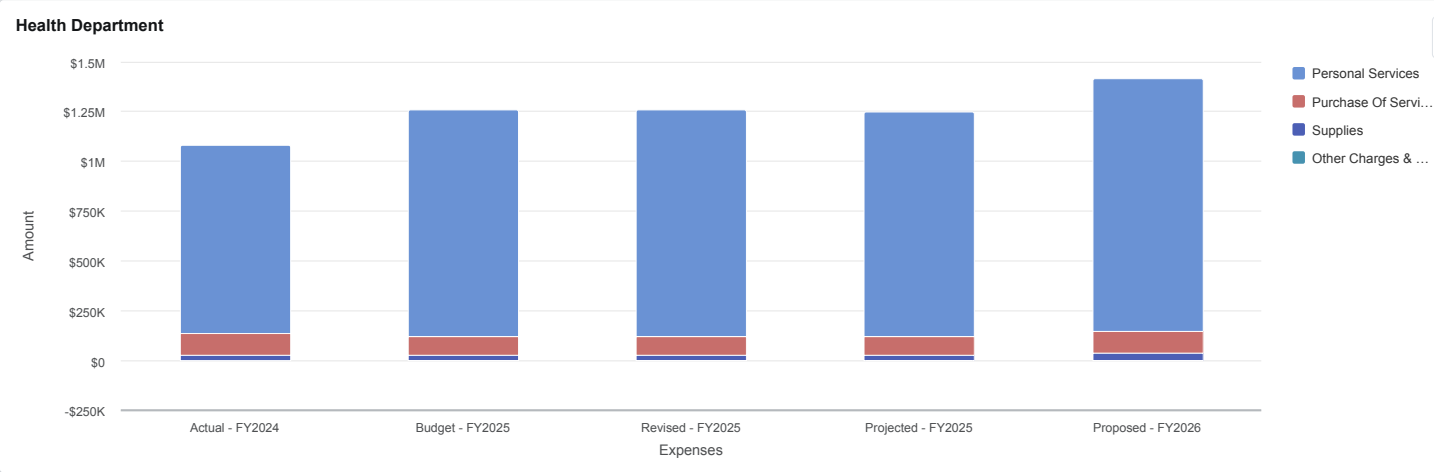
	10.1	Work with the Greater New Bedford Opioid Taskforce in hosting 10 meetings per year for community stakeholders.	1.3
	10.2	Engage at least 3 youth in an advisory capacity, meeting at least monthly.	1.3
	10.3	Use opioid funds to fill gaps identified in the community through at least 4 unique projects/services.	1.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total number of food establishment inspections	N/A*	761	1019	1089	1089
Number of *Risk 1* food establishment inspections	N/A*	143	137	142	142
Number of *Risk 2* food establishment inspections	N/A*	200	272	290	290
Number of *Risk 3* food establishment inspections	N/A*	394	586	633	633
Number of *Risk 4* food establishment inspections	N/A*	24	24	24	24
Number of rooming house inspections/Total number of rooming houses	N/A*	100%	100%**	100%	100%
Number of routine tobacco retailer inspections/Total number of tobacco retailers	85%	100%	100%	100%	100%
*No historical data available. **Rooming house inspections process was revised to quarterly inspections starting FY 2024.					

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$946,061	$1,134,891	$1,134,891	$1,128,873	$1,269,366
Purchase Of Services	$109,201	$92,982	$92,982	$92,616	$112,812
Supplies	$25,139	$26,287	$26,287	$26,597	$32,217
Other Charges & Expenses	-	$1,800	$1,800	-$90	$1,800
EXPENSES TOTAL	**$1,080,401**	**$1,255,960**	**$1,255,960**	**$1,247,997**	**$1,416,194**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. A Director of Grants and Finance position has been added to this budget at a cost of $39,551, which will be 50% funded by the grants it supports. Budgets have been reduced by a 3% reserve for vacancies. Supplies has been increased by $5,930 to support municipal laboratory supplies necessary to maintain the lab's State certification.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Sal Wages Full Time Perm	$917,878	$1,078,225	$1,078,225	$1,070,977	$1,211,107
FICA Employer Match	$8,391	$17,459	$17,459	$15,196	$18,177
Sick Incentive	$2,475	$2,800	$2,800	$3,300	$7,600
Longevity	$4,350	$4,800	$4,800	$4,800	$4,800
Overtime	$12,968	$11,000	$11,000	$11,000	$11,000
Final Employee Payoffs	$0	–	–	$18,600	–
Sal Wages PT Permanent	–	$20,607	$20,607	$5,000	$16,682
PERSONAL SERVICES TOTAL	**$946,061**	**$1,134,891**	**$1,134,891**	**$1,128,873**	**$1,269,366**
Purchase Of Services					
Consultants	$77,946	$70,760	$70,760	$77,500	–
Contractual Services	$258	–	–	–	$90,594
Court Services	$1,354	$2,004	$2,004	$201	$2,000
Lab Testing Services	$2,930	$1,200	$1,200	$1,138	$1,200
Printing	$1,894	$2,220	$2,220	$2,220	$2,220
Employees Training	$7,283	$5,338	$5,338	$2,505	$5,338
Hospital And Medical	$893	$600	$600	$316	$600
Pre Employment	$285	–	–	$60	–
Cell Phone	$5,479	$4,998	$4,998	$4,998	$4,998
R M Miscellaneous	–	$100	$100	–	$100
R M Office Equipment	$130	$300	$300	$135	$300
Dues Subscriptions/Conference	$801	–	–	–	–
Postage	$129	$100	$100	$15	$100
In State Travel	$1,031	–	–	–	–
Out Of State Travel	$1,874	–	–	–	–
Rental-Lease	$4,841	$3,361	$3,361	$865	$3,361
Telephone	$663	$663	$663	$663	$663
Board Member Stipends	$1,412	$1,338	$1,338	$2,000	$1,338
PURCHASE OF SERVICES TOTAL	**$109,201**	**$92,982**	**$92,982**	**$92,616**	**$112,812**
Supplies					
Freight	–	$100	$100	–	$100
Supplies Medical	$16,341	$17,167	$17,167	$18,000	$23,097
Supplies Sundry Office	$5,422	$5,300	$5,300	$5,300	$5,300
Supplies Teaching - Library	–	$100	$100	–	$100
Food Items/Services Perishable	$1,227	–	–	$677	–
Supplies Photocopier	$2,149	$2,000	$2,000	$1,000	$2,000
Uniforms And Other Clothing	–	$1,620	$1,620	$1,620	$1,620
SUPPLIES TOTAL	**$25,139**	**$26,287**	**$26,287**	**$26,597**	**$32,217**
Other Charges & Expenses	–	$1,800	$1,800	-$90	$1,800
EXPENSES TOTAL	**$1,080,401**	**$1,255,960**	**$1,255,960**	**$1,247,997**	**$1,416,194**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Public Health	UNIT C	M-18	1	$127,858	$450	$128,308
Asst. Director Of Public Health	UNIT C	M-14	2	$198,633	$0	$198,633
Lab Director	UNIT C	M-12	1	$94,179	$450	$94,629
Director Of Grants And Finance	UNIT C	M-12	1	$39,551	$0	$39,551
Administrative Manager	UNIT C	M-09	1	$68,866	$0	$68,866
Program Director	UNIT C	M-09	1	$90,444	$0	$90,444
Grants Auditor	UNIT C	M-07	1	$68,523	$0	$68,523
Sanitarian	AFSCME	G	7	$387,053	$2,050	$389,103
Laboratory Technician	AFSCME	E	1	$42,597	$0	$42,597
Office Assistant I	AFSCME	B	3	$128,072	$1,850	$129,922
Compliance Officer	NON CL	U	1	$3,366	$0	$3,366
Vacancy Savings	0		0	-$38,036	$0	-$38,036
			20	**$1,211,107**	**$4,800**	**$1,215,907**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Code Enforcement Inspector	AFSCME	E	1	$16,682	$0	$16,682
			1	**$16,682**	**$0**	**$16,682**

Contractual Services Detail

Health Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Dental Hygienist	CHRISTINE PEDERSEN	1078.5	Hrs	42	$45,297
Dental Hygienist	SUSAN MCCARTHY	1078.5	Hrs	42	$45,297
Training For Staff	VARIOUS EMPLOYEES	1	0	5,337.5	$5,338
Cell Phone Plans	T-MOBILE USA	1	0	4,998	$4,998
Copier Lease And Overage	TOSHIBA BUSINESS SOLUTIONS	1	0	3,361	$3,361
Printing Services	MULTIPLE VENDORS	1	0	2,220	$2,220
Constable Services	MULTIPLE VENDORS	40	Evnt	50	$2,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,763
Attendance Stipend	BOARD OF HEALTH MEMBERS	18.0008	Evnt	74.33	$1,338
Municipal Marine Lab Water Testing	ENVIRON RESOURCES ASSOC	1	Ann	1,200	$1,200
				17,324.83	**$112,812**

INSPECTIONAL SERVICES

General Fund

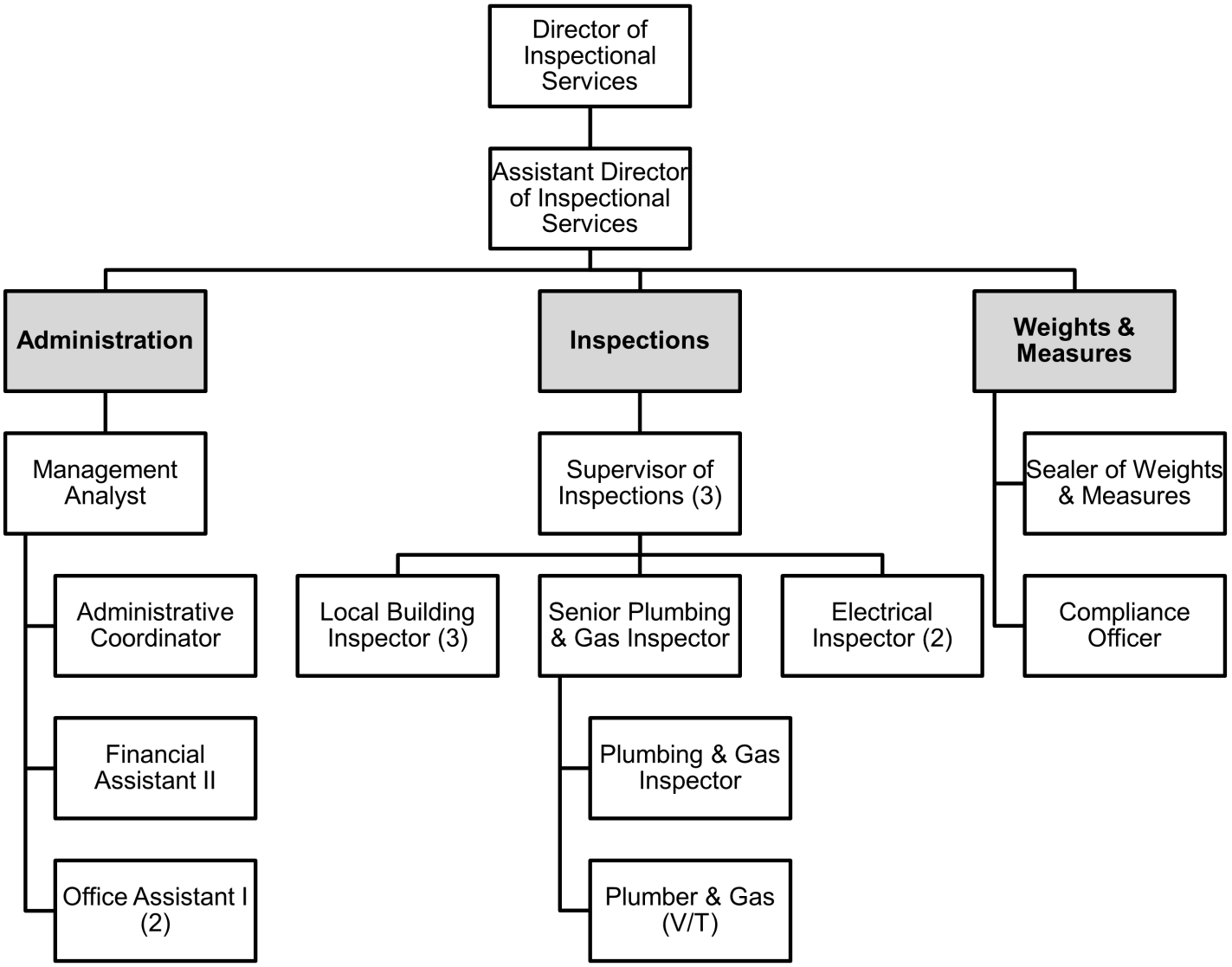
Danny D. Romanowicz, Director of Inspectional Services
133 William Street, Room 308
New Bedford, MA 02740
(508) 979-1540

Description Of Services

The Department enforces all provisions of State and local building, plumbing, gas, and electrical codes, and enforces local zoning regulations and ordinances, The Department is led by a Director/Commissioner and is comprised of (4) divisions: Clerical, Compliance, Inspections and Weights and Measures.

Mission Statement

The mission of the Department of Inspectional Services is to promote health, safety, and welfare of the citizens of the City of New Bedford by enforcing State and local zoning and State building, plumbing, gas and electrical codes structural integrity and maintenance of existing buildings and the permitting process.



Service Areas

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

Inspections: The Inspections Division, comprised of three (3) Supervisor of Inspections, six (3) Local Building Inspectors, two (2) Electrical Inspectors, and one (1) Senior Plumbing/Gas Inspector, one (1) Plumbing /Gas Inspector conducts inspections for all permits and certificates of inspection; researches codes; reviews plans; approves/rejects permits; and responds to questions and/or complaints taken by telephone, by electronic mail, or in person at the office, the latter of which are then recorded as "Special Investigations."

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

Prior Fiscal Year Accomplishments

- Increased the number of on-line permitting to 95% by assisting and suggesting for contractors and constituents to use the on-line portal (OpenGov).
- Increased the number of Certificate of Inspections by 40% by administering consistent outreach.
- Increased the number of Businesses inspected within the Weights and Measures Division by 50% due to a higher appointment load.

FY 2026 Goals, Objectives And Performance Measures

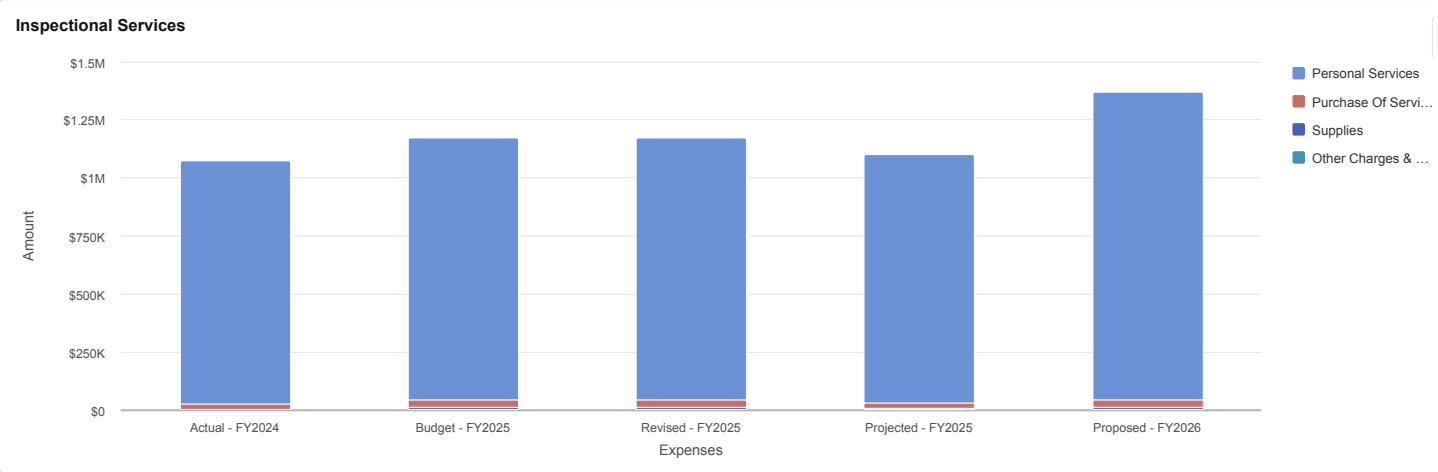
	Goals and Objectives		City Govn't Strategy
1	**Improve the safety and attractiveness of the city's buildings through the enforcement of State and City regulation, code, ordinances, and standards.**		2.1, 2.2
	1.1	Decrease the number of illegal signage posted throughout the city.	2.1, 2.2
	1.2	Ensure 100% posted of absentee landlords information in the first floor hallway of eligible multi-family dwellings.	2.1, 2.2
2	**Enforce a healthy and safe city by identifying areas of blight and the removal of key properties for demolition.**		3.1, 4.2
	2.1	Reduce the presents of blight by 20% through active areas of blight identified.	3.1
	2.2	Identify 3 buildings for possible demolition to maintain a safe and clean city.	3.1, 4.2
3	**Promote constituent and contractor usage of OpenGov for filling a permit and overall communication with their assigned inspector or relevant department.**		2.2
	3.1	Maintain 95% permitting fillings done through OpenGov online protal.	1.3, 1.5, 2.2
	3.2	Promote inspector compliance by ensuring inspectors input daily inspection results into OpenGov within 2 days of initial inspection completion.	1.3, 1.5, 2.2
4	**Ensure businesses maintain full compliance with state mandated fore and safety guidelines.**		1.1, 1.3, 2.2
	4.1	Mail all eligible businesses reminder letter by October 1, 2025 to ensure the request has a Certificate of Inspection in order for their 304 form (Liquor License) to be submitted to Inspectional Services by deadline.	1.1, 1.3, 2.2
	4.2	Merge two databases for renewal Certificate of Inspection letters by end of FY 2026.	1.1, 1.3, 2.2
5	**Complete 100% inspections for weights and measures**		2.2
	5.1	Ensure all devices in the City are inspected and sealed.	2.2
	5.2	Scheduled higher appointment load.	2.2

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of building permits	3,586	5,240	3,617	4,100	3,800
Number of plumbing permits	612	958	677	787	820
Number of gas permits	610	887	558	678	650
Number of electrical permits	1,495	2,086	1,790	1,980	1,850
Number of mechanical/sheet metal permits	87	150	79	104	95
Total number of permits issued	6,390	9,385	6,721	7,649	7,215
Total number of Certificate of Inspections issued	1,591	1,338	1,936	2,500	2,650
Total revenue generated	$1,292,609	$1,729,512	$1,808,678	$1,900,00	$1,950,000

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$1,047,681	$1,130,110	$1,130,110	$1,073,949	$1,326,391
Purchase Of Services	$21,211	$30,441	$30,441	$21,583	$30,920
Supplies	$3,608	$10,180	$10,180	$5,710	$10,375
Other Charges & Expenses	–	$1,300	$1,300	$1,300	$1,562
EXPENSES TOTAL	**$1,072,500**	**$1,172,031**	**$1,172,031**	**$1,102,541**	**$1,369,248**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. The department is planning to reestablish the Sealer of Weights and Measures position as full-time now that the incumbent has obtained all proper State certifications, but is eliminating three vacant building inspector positions. An additional reduction of 3% has been applied as a reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$1,007,228	$1,034,562	$1,034,562	$1,005,141	$1,263,935
Payroll Taxes	$8,405	$18,041	$18,041	$17,500	$19,545
Other Pay	$600	$2,125	$2,125	$759	$7,600
Other Base Pay	$5,800	$6,000	$6,000	$5,500	$5,650
Overtime	–	–	–	$283	–
Final Payoffs	$0	–	–	$18,265	–
Temporary	$15,564	$29,541	$29,541	$26,500	$29,661
Part-Time Permanent	$10,084	$39,840	$39,840	–	–
PERSONAL SERVICES TOTAL	**$1,047,681**	**$1,130,110**	**$1,130,110**	**$1,073,949**	**$1,326,391**
Purchase Of Services					
Contractual Services	$9,794	$14,209	$14,209	$5,240	$11,880
Employment Expenses	$2,186	$3,788	$3,788	$4,943	$5,460
Communications Support	$2,583	$4,272	$4,272	$3,675	$4,800
Repairs & Maintenance	–	$200	$200	$50	$200
Dues & Subscriptions	$605	–	–	–	–
Maintenance & Support Contracts	–	$300	$300	$75	$300
Equipment Rental	$6,042	$7,672	$7,672	$7,600	$8,280
PURCHASE OF SERVICES TOTAL	**$21,211**	**$30,441**	**$30,441**	**$21,583**	**$30,920**
Supplies	$3,608	$10,180	$10,180	$5,710	$10,375
Other Charges & Expenses	–	$1,300	$1,300	$1,300	$1,562
EXPENSES TOTAL	**$1,072,500**	**$1,172,031**	**$1,172,031**	**$1,102,541**	**$1,369,248**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Inspectional Services	UNIT C	M-18	1	$152,702	$750	$153,452
Asst. Director Of Inspectional Services	UNIT C	M-14	1	$99,561	$450	$100,011
Management Analyst	UNIT C	M-09	1	$68,613	$750	$69,363
Electrical Inspector	UNIT C	M-08	2	$174,993	$550	$175,543
Sealer Of Weights & Measures	UNIT C	M-07	1	$62,234	$0	$62,234
Supervisor Of Local Building Inspector	UNIT C	M-06	3	$234,806	$1,600	$236,406
Compliance Officer - W/M	UNIT C	M-06	1	$59,271	$0	$59,271
Administrative Coordinator	UNIT C	M-05	1	$67,152	$550	$67,702
Sr. Plumbing & Gas Fitting	AFSCME	I	1	$65,605	$500	$66,105
Local Building Inspector	AFSCME	I	3	$149,697	$0	$149,697
Plumbing & Gas Inspector	AFSCME	G	1	$51,302	$0	$51,302
Financial Assistant II	AFSCME	D	1	$49,348	$500	$49,848
Office Assistant I	AFSCME	B	2	$69,672	$0	$69,672
Vacancy Savings	0		0	-$41,022	$0	-$41,022
			19	**$1,263,936**	**$5,650**	**$1,269,586**

No part-time positions.

Contractual Services Detail

Inspectional Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	3	Ann	2,760	$8,280
Miscellaneous Tasks Assistance	NOT SPECIFIED BY DEPT	1	0	7,200	$7,200
Service Transfer To MIS For Monthly Bill For Cell Phones	T-MOBILE USA	10	0	480	$4,800
Continuing Education Providers	VARIOUS EMPLOYEES	10	0	350	$3,500
Printing Of Forms	BRISTOL COUNTY PRINT SHOP	1	0	3,000	$3,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$2,460
Additional Vendor Used #4732	VANDALS CONSTABLE SERVICE	21	0	80	$1,680
				13,870	$30,920

LABOR RELATIONS & PERSONNEL

General Fund

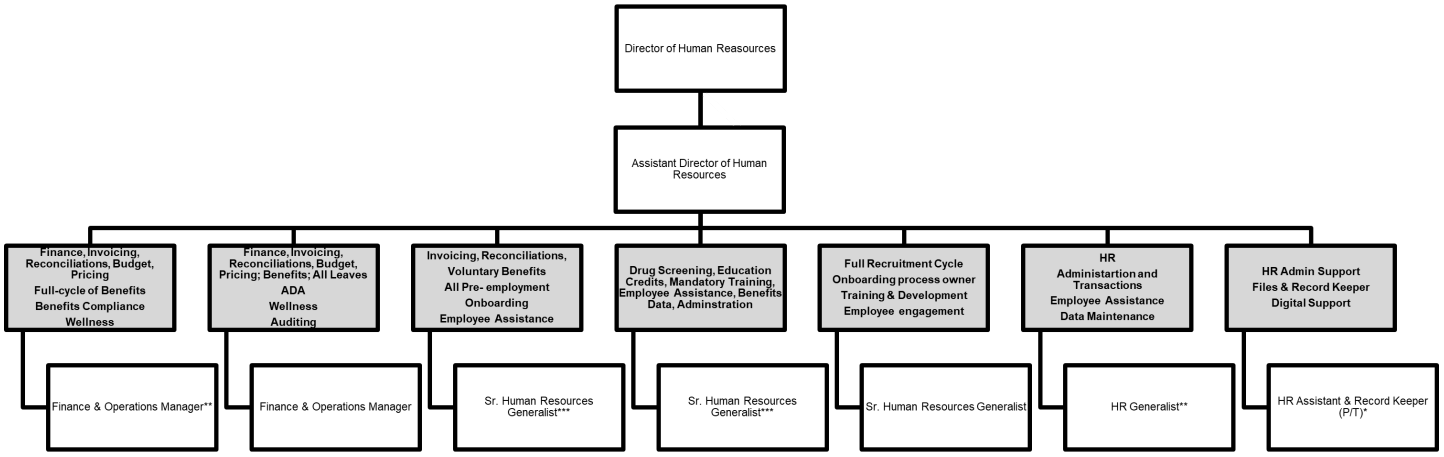
Jose Gouveia, Director of Human Resources
133 William Street, Room 302
New Bedford, MA 02740
(508) 979-1441

Description Of Services

The Labor Relations & Personnel department is responsible for management oversight of employment, compensation, professional development, administering benefits, maintaining personnel records, education and enforcement of city, state and federal policies, civil service administration as well as having an ongoing commitment to customer service. The Human Resources Department provides support services to all departments within the organization. In addition, we provide assistance guidance and information as needed to applicants, employees, retirees and surviving spouses. We partner with other local agencies in the surrounding communities to maximize the services we provide.

Mission Statement

The Labor Relations & Personnel department is a support system to the City of New Bedford, committed to maximize its potential through its biggest asset - residents and employees. We embrace change and the opportunity it brings, and we embrace the mindset of continuous improvement. We are focused on delivering quality customer service to our residents, and committed to execute following the New Bedford Way. Through employee engagement, we are committed to recruiting, developing, rewarding, and retaining our workforce, enabling our employees to contribute at optimum levels towards the success of the City.



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

Service Areas

Leadership Support & Development: The Labor Relations & Personnel department partners with the leadership and their respective teams to provide on-going support, guidance in all talent related matters that represent the entire employment cycle. Through coaching, mentoring and training opportunities, leadership development is an ongoing effort, fostering the enhancement of leadership skills, personal development and growth.

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

Employee Engagement: The Labor Relations & Personnel department promotes employee engagement across the City. This is accomplished by providing employees with Professional Development, fostering the City's Health Benefits & Wellness Program, and connecting employees and their managers to identify advancement and opportunities for improvements. Building an educated workforce who feels a sense of connection to their work, co-workers, and the organization ("City") as a whole increases employee satisfaction, efficiency, and in turn improves employee retention.

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

Recruitment: The Labor Relations & Personnel department is responsible for the recruitment and onboarding the best-qualified candidates. The recruitment process includes analyzing and ensuring the job descriptions are updated by the respective managers, insuring the requirements of positions are adequate and current, attracting candidates through various advertising measures, pre-screening, interviewing and selecting candidates, hiring, and integrating the new employee into the operations of the City. This process involves checking references, performing background investigations, scheduling drug tests (if required), conducting payroll and benefits orientations and collecting all new hire forms. This ensures that new hires receive a more positive and welcoming on-boarding experience and that all of the necessary paperwork is completed properly.

Onboarding: The Labor Relations & Personnel department is responsible for the New Hire Orientation. In partnership with the department heads and managers, the onboarding process is introduced to the employee through the Labor Relations & Personnel department , while specific departmental training for new hires falls under the manager's responsibility.

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

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

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

Prior Fiscal Year Accomplishments

- **Employee Training**: Completed the Civilian Response to Active Shooter Events (C.R.A.S.E) training, across all City departments.
- **Benefits:** Increased participation and vendor partnership in the Health Fair and introduced the Wellness Newsletter. Completed the Health Insurance Audit for City and New Bedford Public Schools.
- **HR Strategy**: Created and started to execute the HR strategy, implemented training and development, delivered High Performing Teams (HPT) training (total of 9 sessions) for three departments.
- **Regulatory & Compliance**: Reduced the complexity of the Affordable Care Act (ACA) filing process. Structured and improved the Family Medical Leave Act (FMLA) process.
- **Vendor Management**: Structured and set clear expectations, deliverables and outcomes with existing vendors supporting HR.
- **Technology and Analytics**: Improved Munis functionality by utilizing additional platforms to increase data output. With the increase of the technical capabilities, we have reduced errors, increased accuracy, and minimized redundant tasks.

FY 2026 Goals, Objectives And Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Partner with Solicitors Office in the AFSCME Contract Negotiations.**		1.5
	1.1	Prepare for the negotiation process by coordinating with department heads to gather key items.	1.5
	1.2	Gather critical items to be presented to Union during the negotiation process by creating a table of items, ranked by priority and impact.	1.5
	1.3	Partner with Solicitors to update the AFSCME contract and complete the revisions accurately by the end of the agreed timeline.	1.5
2	**Update the Management Handbook into a Leadership Reference Tool.**		1.5
	2.1	Create a leadership handbook with tools to help in areas such as: Conflict Resolution, Leading with Influence, Strategic Team Results, Training and Development.	1.5
	2.2	Distribute completed Leadership Handbook by end of Q4 FY 2026.	1.5
3	**Structure Recruitment & Onboarding Processes.**		1.5
	3.1	Structure internal recruitment practices and complete a RACI with all main activities and owners.	1.5
	3.2	Attending 3-4 Job Fairs in FY26 to expand the talent pool and increase City visibility by end of Q4 FY 2026.	1.5
	3.3	Expand the network and advertising tools, such as LinkedIn and other recruiting platforms, to attract talent and increase job visibility to attract qualified candidates by end of Q4 FY 2026.	1.5
	3.4	Revise and create relevant materials for onboarding, such as Presentation, Handouts, Forms, and welcome items. Optimize the onboarding process for new hires by designing a structured onboarding plan, including training materials and orientation sessions to be implemented by end of Q4 FY 2026.	1.5
	3.5	Enhance the effectiveness of the onboarding process by structuring the session and facilitator topic. To deliver a clear onboarding agenda and aligning facilitator-led sessions with key topics such as NB Way Statement of Values and compliance training. To be implemented for all new hires by end of Q4 FY 2026.	1.5
	3.6	Follow Up With Employee Post Hire. Ensure Successful Integration And Engagement By Implementing A Structured Post-Hire Follow-Up Process, Including Regular Check-Ins At 30, 60, And 90 Days, To Assess Employee Satisfaction And Address Any Concerns By End Of Q4 FY 2026.	1.5
4	**Leadership Development.**		1.5
	4.1	Continue with High Performing Teams (HPT) Sessions for the departments, as needed, with the goal to deliver 2-3 trainings per year.	1.5
	4.2	Organize and conduct 3-4 Leadership Training & Development Sessions throughout the year, focusing on leadership skills, and ensuring completion by the end of FY 2026.	1.5
5	**Optimize the utilization of Munis and Data Analytics.**		1.5
	5.1	FMLA - Structure the FMLA process in Munis with implementation by mid FY 2026	1.5
	5.2	Activate the Performance and Goal setting in Munis by end of Q4 FY 2026	1.5
	5.3	Data Analytics; Implement and integrate advanced HR analytical strategies to improve data-driven decision-making processes throughout FY 2026.	1.5
	5.4	Deliver actionable insights into recruitment, employee performance, retention strategies, and workforce optimization by end of Q4 FY 2026.	1.5

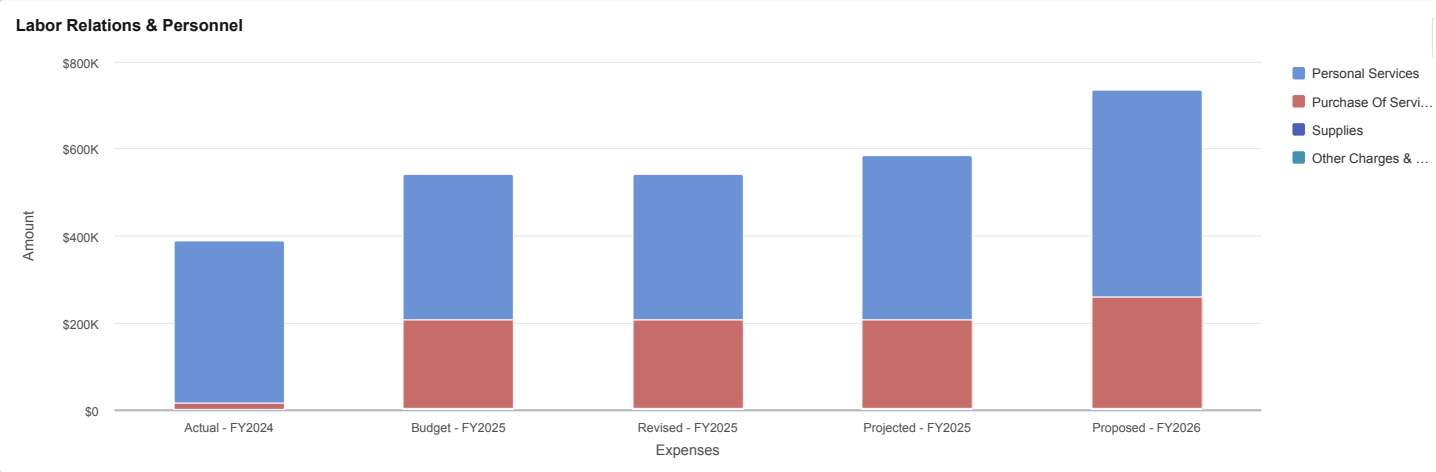
PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of Health & Wellness participants^	759	481	407	375	400
Total number of vacant positions	276	130	143	165	178***
AFSCME*^^					
Total number of vacant positions	181	91	84	102	TBD
Total number of vacant positions/filled position (Grades A-E)	97 / N/A**	47/40	36/36	45/39	TBD
Vacancy rate (%) (Grades A-E)	54%	52%	43%	44%	TBD
Total number of vacant positions/filled position (Grades F-K)	84 / N/A**	44/31	48/27	57/32	TBD
Vacancy rate (%) (Grades F-K)	46%	48%	57%	56%	TBD
UNIT C*					
Total number of vacant positions	95	39	59	63	TBD
Total number of vacant positions/filled position (Grades M-01 - M-11)	60 / N/A**	21/15	42/11	44/15	TBD
Vacancy rate (%) (Grades M-01 - M-11)	63%	54%	71%	70%	TBD
Total number of vacant positions/filled position (Grades M-12 - M-23)	35 / N/A**	18/9	17/4	19/5	TBD
Vacancy rate (%) (Grades M-12 - M-23)	37%	46%	29%	30%	TBD

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$372,783	$334,691	$334,691	$378,218	$474,430
Purchase Of Services	$14,888	$202,818	$202,818	$203,249	$256,137
Supplies	$1,396	$1,581	$1,581	$1,581	$1,581
Other Charges & Expenses	–	$1,975	$1,975	$1,975	$1,975
EXPENSES TOTAL	**$389,067**	**$541,065**	**$541,065**	**$585,023**	**$734,122**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account includes funding in the amount of $30,000 to support a compensation system providing the city with continued market analysis data and $12,500 to support improved recruitment and onboarding processes including expanded recruitment platforms and attendance at job fairs.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$369,264	$327,050	$327,050	$372,742	$464,639
Payroll Taxes	$3,094	$5,341	$5,341	$5,326	$6,991
Other Pay	$425	$2,300	$2,300	$150	$2,800
PERSONAL SERVICES TOTAL	**$372,783**	**$334,691**	**$334,691**	**$378,218**	**$474,430**
Purchase Of Services					
Contractual Services	$8,178	$580	$580	$580	$31,053
Advertising	$150	$150	$150	$150	$300
Employment Expenses	$2,067	$196,857	$196,857	$197,288	$220,151
Communications Support	$331	$351	$351	$351	$672
Repairs & Maintenance	–	$200	$200	$200	$200
Dues & Subscriptions	$979	–	–	–	–
Travel, In-State	–	$650	$650	$650	$650
Equipment Rental	$2,854	$3,330	$3,330	$3,330	$2,781
Miscellaneous	$330	$700	$700	$700	$330
PURCHASE OF SERVICES TOTAL	**$14,888**	**$202,818**	**$202,818**	**$203,249**	**$256,137**
Supplies					
Parts & Supplies, Other	$1,066	$1,300	$1,300	$1,300	$1,300
Equipment Parts & Supplies	$330	$281	$281	$281	$281
SUPPLIES TOTAL	**$1,396**	**$1,581**	**$1,581**	**$1,581**	**$1,581**
Other Charges & Expenses	–	$1,975	$1,975	$1,975	$1,975
EXPENSES TOTAL	**$389,067**	**$541,065**	**$541,065**	**$585,023**	**$734,122**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Human Resources	UNIT C	M-19	1	$141,215	$0	$141,215
Asst. Dir. Of Human Resources	UNIT C	M-14	1	$101,114	$0	$101,114
Finance/ Ops Manager	UNIT C	M-12	2	$63,726	$0	$63,726
Sr. HR Generalist	UNIT C	M-09	3	$173,257	$0	$173,257
Vacancy Savings	0		0	-$14,673	$0	-$14,673
			7	**$464,639**	**$0**	**$464,639**

No part-time positions.

Contractual Services Detail

Personnel Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Employee Assistance Program Provider	ALLONE HEALTH GROUP, INC.	1	Ann	175,000	$175,000
Compensation System	NOT YET SELECTED	1	Ann	30,000	$30,000
Local GovU Full Library Training For Citywide.	LEXIPOL, LLC	1200	User	18.215	$21,858
Recruitment And Onboarding	MULTIPLE VENDORS	1	0	12,500	$12,500
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$4,165
Partner With IT To Purchase Online Technical Training. IT Will Be Invoicing Personnel For This Amount.	CITY OF NEW BEDFORD	1	0	2,500	$2,500
HR Certification For Two HR Team Members.	MASSASOIT COMMUNITY COL	2	0	1,250	$2,500
Copier Lease	CITY OF NEW BEDFORD	1	Ann	2,285	$2,285
Pins For The Mayor's Ceremony.	JOHN E. HOYLE	120	Item	17.15	$2,058
Job Opening Posting Services	MONSTER WORLDWIDE INC	15	Evnt	125	$1,875
Food For Mayor's Pin Ceremony. Attendees Vary Per Year.	D&D CATERERS	80	Emp	17.45	$1,396
				223,712.815	**$256,137**

LIBRARY

General Fund

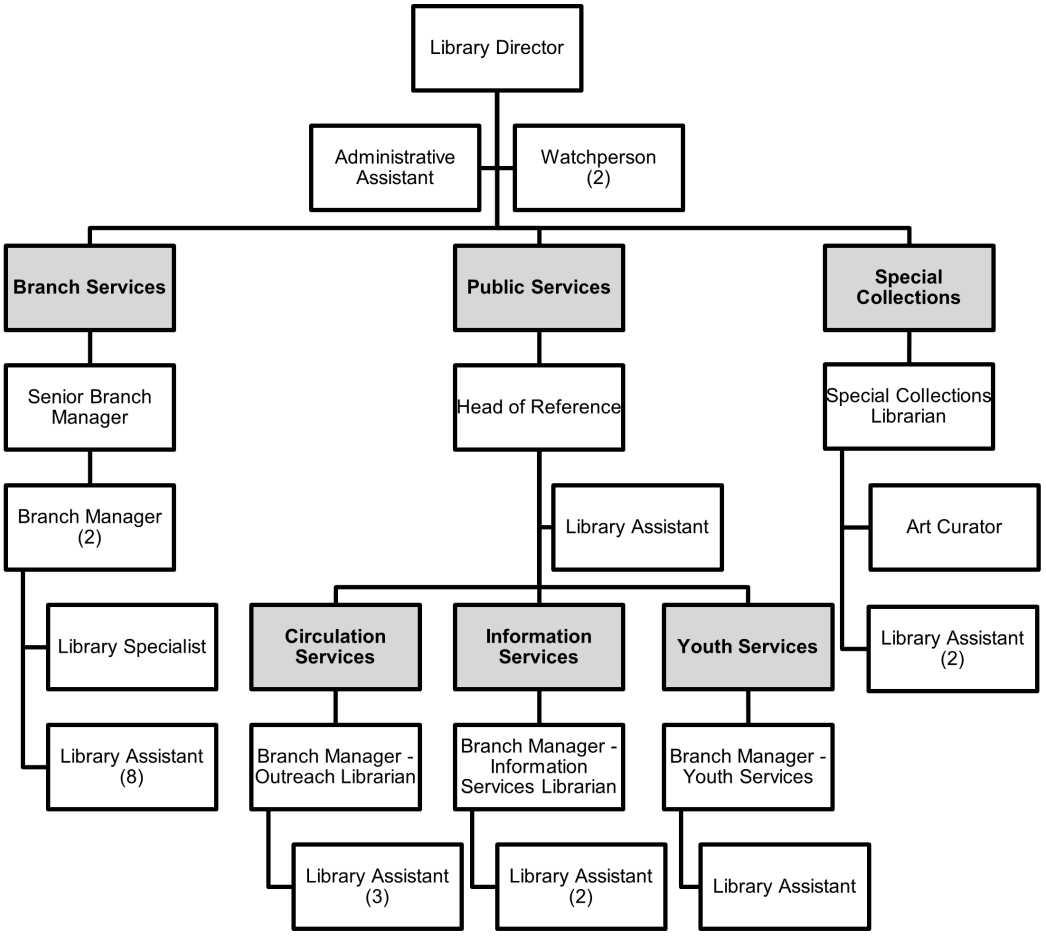
Olivia Melo, Library Director
New Bedford Free Public Library
613 Pleasant Street
New Bedford, MA 02740
(508) 991-6275

Description Of Services

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

Mission Statement

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



Service Areas

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

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

The **Circulation Services** division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division also monitors the library's inventory for missing items and for items that need to be removed from the collection. Both these divisions handle collection development for adults, from books to video to digital content.

The **Information Services** division answer reference requests, offers daily technology assistance with online research tools. Inter-library loan, scanning to email, online job applications and a variety of other technology assistance needs.

The **Youth Services** division serves children, parents, caregivers, young adults and teachers with a variety of programming including storytelling, crafts, tours for field trips, visits to schools, and summer reading programs, both at the Main branch and in collaboration with Branch Managers. The division also oversees the collection development for children and teens at the Main library and serves as advisor to the Branch managers with the maintenance of the youth collection and with youth programming.

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

Prior Fiscal Year Accomplishments

- Continued with curbside improvements at the Howland Green branch to include replacement of doors, exterior painting and landscaping of the front and garden grounds.
- Historic Paintings Conservation grant through FY 2023 CPA funding completed with the return from conservation of *The Dancing Lesson* by Margaret Serena Pierce, Across *the Marshes* by Louis Richardson and the portrait of William Rotch Sr. by Cornelus Hinckley.
- Digitization of New Bedford High School [1905 - * - 2023]and Greater New Bedford Vocational Technical High School [1936- * – 2023] completed and available through Internet Archive. [*some years missing]
- CPA FY 2024 grant for the *Digitization of Maritime Books, III* extended into FY 2025.
- FY 2025 Community Preservation Act grant in the amount of **$28,000** for the restoration of the Whalemen Statue and **$69,000** for Liberty Hall Playbill conservation approved.
- Equipment installation for high-speed internet and Wi-Fi access for connectivity through the city's fiber network was completed in January 2025 to provide high-speed internet and Wi-Fi access available at all library locations in March 2025.

FY 2026 Goals, Objectives And Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Develop community connections by offering diverse and inclusive opportunities for art, creativity, culture and history.**		1.3
	1.1	Increase family engagement by 5% by offering family focused programs monthly.	1.3
	1.2	Continue to participate in city-wide events such as school open houses, cultural events, kindergarten registration initiatives and community events.	1.3
	1.3	Partner with the organizations to offer cultural programs relative to the community.	1.3
2	**Create marketing materials and awareness campaigns to promote the library services and programs effectively and efficiently.**		4.3
	2.1	Continue to create and distribute via email a monthly newsletter from all locations promoting materials, programs and services of each location and department .	4.3
	2.2	Utilize all social media platforms to share the library's online calendar of event.	4.3
	2.3	Promote meeting room availability for use by community groups.	4.3
3	**Continue providing services to patrons seeking employment opportunities.**		3.4; 4.3
	3.1	Coordinate with local organizations supporting entrepreneurial development and the Small Business Administration to offer one resource program quarterly.	3.4
	3.2	Provide patrons with unlimited access to designated computers available during the open hours to support local employment efforts.	4.3
	3.3	Seek out grant opportunities to offer programs on resume writing, applying for jobs online and interview skills.	4.3
4	**Update technology infrastructure, including expansion of wifi and offering technology training for all ages.**		1.2
	4.1	Continue with upgrading wifi capabilities at all 5 library locations to insure 100% free and available wifi access for all.	1.2
	4.2	Increase technology assistance by 5% annually by offering inter active internet use sessions.	1.2
	4.3	Offer monthly programs geared towards digital literacy which includes downloading e-books, audiobooks and video.	1.2
5	**Partner with Massachusetts Trial Court System to offer virtual court access through the Access to Justice Program.**		4.3
	5.1	Implement Access to Justice Program in study rooms at the Main Library for patrons in need of virtual access to the Massachusetts court system by end of FY 2026.	4.3
6	**Provide opportunities for staff to gain advocacy and outreach skills needed to increase public awareness of library services.**		1.3; 2.4
	6.1	Develop programs led by staff interest such as learning to use cricut, model making, knitting & crocheting and gardening, to expand community involvement in non-traditional library programs.	2.4
	6.2	Managers will attend Ma. Library Association conference, Ma. Library system workshops and/or legislative advocacy events.	1.3

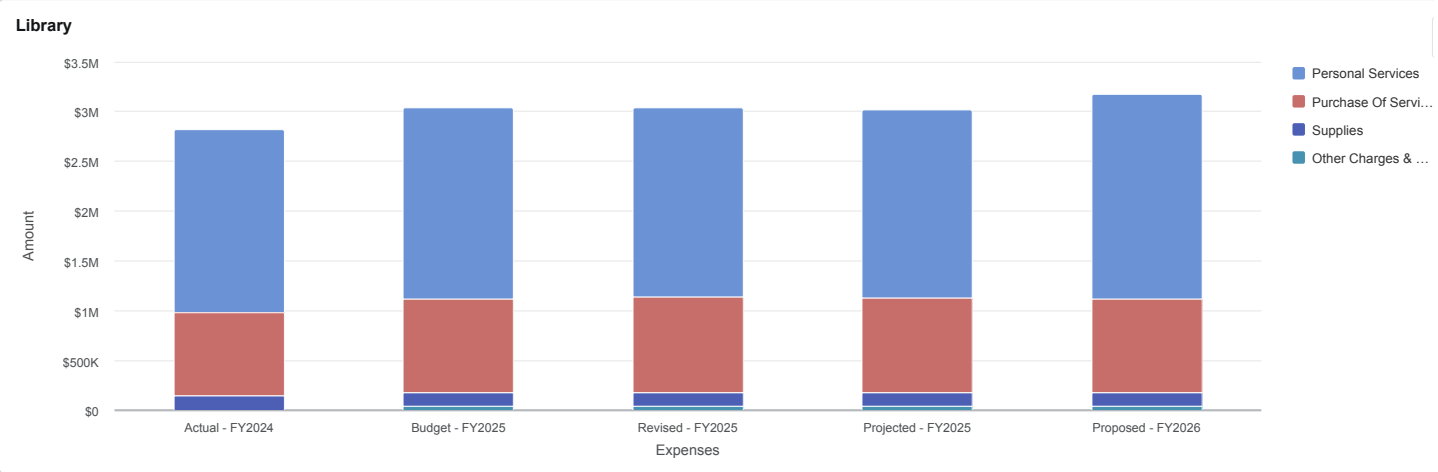
PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Physical Items Circulated	165,380	164,271	171,881	175,000	180,000
Downloadable items	50,706	62,158	76,617	80,000	82,000
Internet usage systemwide	10,428	12,895	20,282	22,000	25,000
Youth programming participants	1,290	2,977	4,254	1,055	1,100
Number of library cards issued through mobile library vehicle	N/A*	N/A*	28*	35	50
Total number of stops	N/A*	N/A*	27*	105	110
Number of Outreach events	N/A*	N/A*	5*	7	10
Number of library cards issued at events	N/A*	N/A*	28*	96	100
Number of AHA! Programs / Number in attendance	N/A*	N/A*	12 /	12 / 282	12/300
Number of cultural programs / Number in attendance	N/A*	N/A*	N/A*	29 /396	30 / 400
Number of programs offered	634	805	1,054	900	900
Number of subscribers to the monthly newsletters	8,320	9,644	9,732	9,800	10,000
Number of meeting room use requests by community organizations	312	460	504	550	600
Number of books circulated	165,380	164,271	171,881	175,000	180,000
Number of eBooks downloaded	29,715	30,692	40,125	42,000	45,000
Number of audiobooks downloaded	20,991	27,871	34,731	35,000	38,000
Number of videos downloaded	1,337	1,252	1,761	1800	2000
Total number of Wi-Fi users / sessions among all 5 branches	902 / 1,620**	11,344 / 18,289	12,515/ 21,881	13,000	15,000
Number of users / hours on library computers	10,399 / 5,667	13,086 / 7,633	11,925 / 7,723	12,900 / 7,900	13,000 / 8,000

** New metric. No historical data and data collection began in 4th Quarter of 2024.*
*** Began tracking Wi-Fi performance measures in June 2022.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$1,836,927	$1,925,106	$1,898,106	$1,891,919	$2,055,785
Purchase Of Services	$830,226	$936,285	$963,285	$952,405	$937,582
Supplies	$148,517	$141,740	$141,740	$141,740	$141,740
Other Charges & Expenses	–	$34,100	$34,100	$34,200	$36,165
EXPENSES TOTAL	**$2,815,671**	**$3,037,231**	**$3,037,231**	**$3,020,264**	**$3,171,272**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$1,588,670	$1,677,287	$1,650,287	$1,659,670	$1,797,730
Payroll Taxes	$25,094	$28,662	$28,662	$28,662	$30,370
Other Pay	$5,221	$5,221	$5,221	$3,944	$12,400
Other Base Pay	$4,900	$4,550	$4,550	$4,550	$5,950
Final Payoffs	$0	–	–	$1,171	–
Temporary	$172,598	$209,386	$209,386	$166,124	$209,335
Part-Time Permanent	$40,446	–	–	$27,797	–
PERSONAL SERVICES TOTAL	**$1,836,927**	**$1,925,106**	**$1,898,106**	**$1,891,919**	**$2,055,785**
Purchase Of Services					
Contractual Services	$75,987	$67,090	$67,090	$67,090	$67,090
Employment Expenses	$1,476	$500	$500	$560	$500
Communications Support	$8,675	$7,245	$8,245	$8,799	$8,880
Dues & Subscriptions	$1,100	–	–	–	–
Electricity	$29,736	$80,052	$105,052	$88,152	$72,392
Insurance	$32,375	–	–	–	–
Maintenance & Support Contracts	$19,826	$13,616	$13,616	$13,616	$13,616
Natural Gas	$17,856	$17,612	$17,612	$17,612	$17,613
Heating Oil	$10,900	$5,000	$5,000	$10,000	$10,000
Equipment Rental	$50,772	$51,248	$51,248	$51,886	$52,802
Utilities, Other	$2,268	$1,500	$2,500	$2,268	$2,268
Miscellaneous	$579,256	$692,422	$692,422	$692,422	$692,422
PURCHASE OF SERVICES TOTAL	**$830,226**	**$936,285**	**$963,285**	**$952,405**	**$937,582**
Supplies					
Reference Materials	$119,823	$114,040	$114,040	$113,925	$114,040
Parts & Supplies, Other	$11,817	$11,500	$11,500	$11,500	$11,500
Gas & Diesel	$1,116	$1,200	$1,200	$1,200	$1,200
Equipment Parts & Supplies	$15,762	$15,000	$15,000	$15,115	$15,000
SUPPLIES TOTAL	**$148,517**	**$141,740**	**$141,740**	**$141,740**	**$141,740**
Other Charges & Expenses	–	$34,100	$34,100	$34,200	$36,165
EXPENSES TOTAL	**$2,815,671**	**$3,037,231**	**$3,037,231**	**$3,020,264**	**$3,171,272**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Library Director	UNIT C	M-16	1	$130,437	$450	$130,887
Head Of Reference	UNIT C	M-13	1	$95,754	$550	$96,304
Senior Branch Manager	UNIT C	M-13	1	$113,111	$550	$113,661
Special Collections Librarian	UNIT C	M-12	1	$98,176	$450	$98,626
Art Curator	UNIT C	M-11	1	$85,230	$0	$85,230
Branch Manager	UNIT C	M-09	5	$422,053	$450	$422,503
Library Specialist	UNIT C	M-07	1	$68,960	$0	$68,960
Administrative Assistant	UNIT C	M-02	1	$62,302	$750	$63,052
Library Assistant	AFSCME	E	17	$716,211	$2,750	$718,961
Watchperson	AFSCME	B	2	$69,077	$0	$69,077
Vacancy Savings			0	-$63,581	$0	-$63,581
			31	**$1,797,730**	**$5,950**	**$1,803,680**

No part-time positions.

Contractual Services Detail

Library Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Indirect Charges	CITY OF NEW BEDFORD	43	Emp	15,986.56	$687,422
Electricity	NSTAR ELECTRIC COMPANY	438.23	MWH	234.266	$102,662
Electricity	NSTAR ELECTRIC COMPANY	5168.75	CKWH	11.55	$59,699
ESCO	KEY GOVERNMENT FINANCE INC	1	Ann	51,162.6	$51,163
Shared Software Service	SAILS INC	1	Ann	44,161	$44,161
Database	SAILS INC	12	0	1,364	$16,368
Wlilks, Howland Green, Main, Lawler Natural Gas	NSTAR GAS COMPANY	12	0	884.5	$10,614
Wilks Library Heating Oil	GLOBAL MONTELLO GROUP	12	Gal	833.34	$10,000
Internet Access	COMCAST CORPORATION	12	0	740	$8,880
Casa Library Natural Gas	CITY OF NEW BEDFORD	12	0	583.25	$6,999
Database	PROQUEST INFORM & LEARNING	1	0	5,564	$5,564
Survellance Cameras	CLEAR SOUND COMMUNICATION	1	0	5,000	$5,000
MAINTENANCE	IMAGE TEK LLC	2	0	2,000	$4,000
PHOTOCOPIERS MAINTENNACE	VISUAL EDGE IT INC	12	0	301.34	$3,616
Microfilm Machines Maintenance	DONNEGAN SYSTEMS INC	1	0	3,000	$3,000
Cell Phone Plans	T-MOBILE USA	12	0	189	$2,268
#REF!	BIBLIOTHECA LLC	1	Ann	2,000	$2,000
Howland Green Library Volt Storage	VITAL RECORDS HOLDING, LLC	1	0	1,639	$1,639
MAINTENANCE AGREEMENTS PUBLIC SAILS COMPUTERS	SAILS INC	1	0	1,000	$1,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	-$88,473
				136,654.406	**$937,583**

LICENSING

General Fund

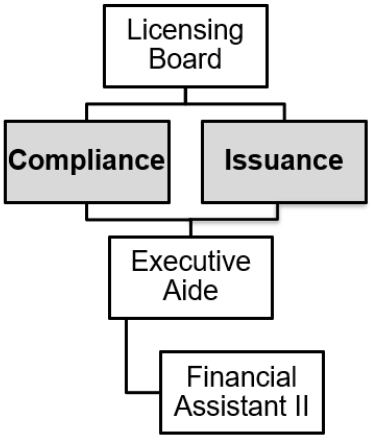
Christine Amaral, Executive Aide
133 William Street, Room 206
New Bedford, MA 02740
(508) 979-1457

Description Of Services

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

Mission Statement

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



Service Areas

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

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

Prior Fiscal Year Accomplishments

- Our office has begun to utilize OpenGov for Lodging House Licenses and Autobody Licenses. Following the implementation of the revised procedure, we have seen a notable improvement of overall performance.

- Reminders for renewals and notices were emailed to licensees, this reduced the use of postage, paper and envelopes.

- We have eliminated some foot traffic in the office by utilizing emails and OpenGov for communication. The streamlined process is now much faster and more effective.

FY 2026 Goals, Objectives And Performance Measures

	Goals and Objectives		City Govn't Strategy
1	**Decrease the amount of foot traffic in the office/building by 10%.**		1.3, 1.5, 4.1
	1.1	Allow for Special One Day Licenses to be applied for using email and scanning. Other Licenses can be emailed to applicants to eliminate at least one trip to the office/City Hall.	1.3, 1.5, 4.1
2	**Condense physical, paper files to become more digital.**		1.3, 1.5, 4.1
	2.1	Transition all paper receipts onto OpengGov to eliminate physical office clutter and increase operational efficiency.	1.3, 1.5, 4.1
3	**Decrease the use of paper, envelopes and postage.**		1.3, 1.5, 4.1
	3.1	Update Class 1 (New Car Dealer), 2 (Used Car Dealer) and 3 (Junk Dealers), Fortune Teller, Autobody, and lodging to clean up the current paper-based application system and allow for more user friendly application filing.	1.3, 1.5, 4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Liquor Licenses	**187**	**183**	**182**	**176**	**176**
On-Premises (Active)	125	121	120	125	130
On-Premises (Inactive)	21	21	23	10	5
Off-Premises (Active)	39	41	41	41	41
Off-Premises (Inactive)	2	0*	0*	0*	0*
Number of business licensees with expired inspection certifications.	340	143	98	60	0**
Number of business licensees brought into inspection compliance	143	143	2***	0***	0

** Zero indicates that we have no off-premises licenses that are inactive.*

*** The goal is to ensure all business licenses are in compliance with inspection certifications.*

**** This was due to a staffing shortage.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$125,827	$136,102	$136,102	$140,519	$143,591
Purchase Of Services	$12,140	$10,844	$10,844	$10,844	$12,565
Supplies	$2,624	$2,650	$2,650	$2,650	$2,990
Other Charges & Expenses	–	$1,088	$1,088	$1,088	$600
EXPENSES TOTAL	**$140,590**	**$150,684**	**$150,684**	**$155,101**	**$159,745**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$123,245	$132,267	$132,267	$137,084	$139,625
Payroll Taxes	$972	$1,985	$1,985	$1,985	$2,116
Other Pay	$559	$800	$800	$400	$800
Other Base Pay	$1,050	$1,050	$1,050	$1,050	$1,050
PERSONAL SERVICES TOTAL	**$125,827**	**$136,102**	**$136,102**	**$140,519**	**$143,591**
Purchase Of Services					
Contractual Services	$372	$839	$839	$839	$1,470
Advertising	$695	$695	$695	$695	$570
Employment Expenses	$55	–	–	–	–
Repairs & Maintenance	$98	$99	$99	$99	$98
Dues & Subscriptions	$502	–	–	–	–
Equipment Rental	$1,787	$1,700	$1,700	$1,700	$1,711
Miscellaneous	$8,631	$7,511	$7,511	$7,511	$8,716
PURCHASE OF SERVICES TOTAL	**$12,140**	**$10,844**	**$10,844**	**$10,844**	**$12,565**
Supplies					
Parts & Supplies, Other	$2,224	$2,250	$2,250	$2,250	$2,608
Equipment Parts & Supplies	$400	$400	$400	$400	$382
SUPPLIES TOTAL	**$2,624**	**$2,650**	**$2,650**	**$2,650**	**$2,990**
Other Charges & Expenses	–	$1,088	$1,088	$1,088	$600
EXPENSES TOTAL	**$140,590**	**$150,684**	**$150,684**	**$155,101**	**$159,745**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Executive Aide	UNIT C	M-13	1	$94,718	$0	$94,718
Financial Assistant II	AFSCME	D	1	$49,348	$1,050	$50,398
Vacancy Savings	0		0	-$4,441	$0	-$4,441
			2	**$139,625**	**$1,050**	**$140,675**

No part-time positions.

Contractual Services Detail

Licensing Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Chairman Of Board Stipend	RICARD J. REZENDES	1	Mem	3,465.28	$3,465
Board Member Stipend	RICARD J. REZENDES	1	Mem	2,625.48	$2,625
Board Member Stipend	LICENSE BOARD MEMBER	1	Mem	2,625.48	$2,625
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$2,258
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	1,590.84	$1,591
				10,307.08	**$12,565**

MANAGEMENT INFORMATION SYSTEMS

General Fund

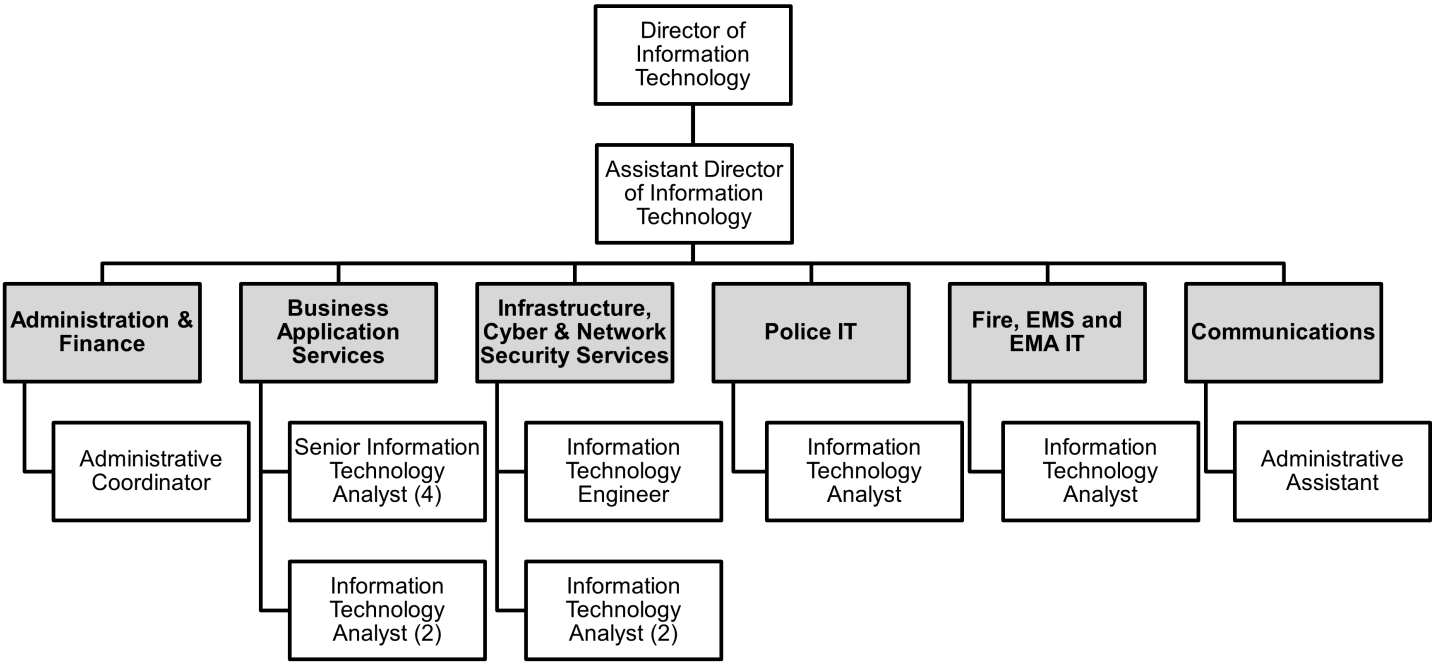
John Costa, Director of Information Technology
133 William Street
New Bedford, MA 02740
(508) 991-6245

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- The City has expanded the use of its permitting and licensing software, OpenGov, to additional departments. This expansion will enable the City to provide comprehensive reports on permitting and licensing activities across various departments.
- The IT department implemented a new ArcGIS Enterprise Portal Environment, which serves as the authoritative source for all City GIS data, services, and applications.
- Over the past fiscal year, the IT team has been preparing for the launch of the new Central Square software, CSPro, which will integrate both dispatch and police records into a more modernized system. Additionally, the Fire and Emergency Medical Services records systems have been upgraded to the new FirstDue platform.
- The IT department was awarded a $141,000 grant as part of the Community Compact Municipal Fiber grant program. This grant allowed the City to extend its municipal fiber to the Quatticas Water Treatment Plant.
- The IT Department continues to implement several cyber security solutions that have greatly improved the security of our network, servers, and end users.

FY 2026 Goals, Objectives And Performance Measures

	Goals and Objectives		City Govn't Strategy
1	**Effectively implement and maintain the city's business applications.**		1.1, 1.5, 4.1
	1.1	Implement ESRI Enterprise city wide by end of FY 2026.	1.5, 4.1
	1.2	Modernize public safety records system and dispatch by implementing CSPro by October 31, 2025.	1.1, 1.5, 4.1
	1.3	Expand the use of OpenGov by adding new departments by end of FY 2026.	1.5, 4.1
	1.4	Upgrade the City's Enterprise Resource Planning (ERP) software to version 2021.12 by the end of August.	1.5, 4.1
	1.5	Expand the use of Peek Agenda by adding Planning, Health and Licensing departments by the end of FY 2026.	1.5, 4.1
2	**Provide appropriate training and assistance to city departments.**		1.5, 4.1
	2.1	Increase department software and security awareness trainings by 10%.	1.5, 4.1
3	**Continue to improve the technical support to departments and to reduce response time.**		1.5, 4.1
	3.1	Reduce internal calls for support by 20% by promoting and enforcing the use of the updated Zendesk ticketing system.	1.5, 4.1
4	**Establish and maintain programs to ensure information assets and technologies are adequately protected from cyber incidents.**		1.5, 4.1
	4.1	Detect and eliminate suspicious activities and malicious attacks in the form of malware, ransomware, phishing before they can cause damage by actively monitoring the City network.	1.5, 4.1
5	**Provide management and oversight of the city's computer and network replacement program.**		1.5, 4.1
	5.1	Based on current funding, replace 80 computers that has reached end-of-life throughout FY 2026.	1.5, 4.1
	5.2	Replace 10 network switches that have reached end-of-life by the end of FY 2026 and any additional network hardware as needed.	1.5, 4.1
6	**Continue support the city's internal and external communications needs through a fully staffed and trained Communications Division.**		1.5, 4.1
	6.1	Support the general public's requests for information by directing incoming calls to the appropriate department.	1.5, 4.1
	6.2	Process internal mail within 24 hours of receiving it.	1.5, 4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Percentage of time spent on End User computing services	24%	22%	20%	15%	20%
Percentage of time spent on business application services	44%	46%	50%	55%	45%
Percentage of time spent on infrastructure cyber & network security services	32%	32%	30%	30%	35%
Number of support tickets received	1,421	1,662	3,405	2,642	3,000
Number of application support tickets	N/A*	N/A*	1,705	1,079	1,200
Number of Network / Security support tickets	N/A*	N/A*	1,533	823	950
Number of administration tickets	N/A*	N/A*	149	80	100
Number of Public Safety tickets	N/A*	N/A*	16	660	750
Number of tickets solved	N/A*	N/A*	3,361	2,638	3,000
Number of tickets unsolved	N/A*	N/A*	93	0	0
** Implemented a new ticketing system beginning FY24. No historical data available.*					

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$1,175,581	$1,236,436	$1,236,436	$1,307,864	$1,374,316
Purchase Of Services	$1,557,257	$1,634,799	$1,688,799	$1,712,344	$1,626,531
Supplies	$8,608	$9,390	$9,390	$9,390	$9,390
Other Charges & Expenses	–	$110,176	$110,176	$110,176	$120,975
Capital Outlay	$156,531	$141,000	$141,000	$141,000	–
EXPENSES TOTAL	**$2,897,977**	**$3,131,802**	**$3,185,802**	**$3,280,774**	**$3,131,212**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account has been increased by $46,000 to support Citbot's AI-powered chat solutions to enhance communications between the City and residents utilizing text messaging and web chat technology.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$1,162,311	$1,213,692	$1,213,692	$1,286,359	$1,346,254
Payroll Taxes	$9,370	$18,344	$18,344	$17,504	$19,562
Other Pay	$1,500	$1,900	$1,900	$1,500	$6,000
Other Base Pay	$2,400	$2,500	$2,500	$2,500	$2,500
PERSONAL SERVICES TOTAL	**$1,175,581**	**$1,236,436**	**$1,236,436**	**$1,307,864**	**$1,374,316**
Purchase Of Services					
Contractual Services	$13,142	$10,000	$10,000	$10,000	$10,050
Employment Expenses	$11,460	$10,000	$10,000	$10,000	$10,678
Communications Support	$32,365	$33,793	$33,793	$33,793	$30,298
Repairs & Maintenance	$27,625	$36,600	$36,600	$36,600	$35,501
Dues & Subscriptions	$5,752	–	–	–	–
Postage & Shipping	$104,315	$76,623	$116,623	$142,000	$76,623
Travel, In-State	$596	–	–	–	–
Maintenance & Support Contracts	$1,256,263	$1,350,783	$1,364,783	$1,362,951	$1,366,632
Travel, Out Of State	$10,359	–	–	–	–
Equipment Rental	$14,757	$14,001	$14,001	$14,001	$16,126
Utilities, Other	$80,623	$103,000	$103,000	$103,000	$80,623
PURCHASE OF SERVICES TOTAL	**$1,557,257**	**$1,634,799**	**$1,688,799**	**$1,712,344**	**$1,626,531**
Supplies					
Parts & Supplies, Other	$7,065	$7,390	$7,390	$7,390	$7,390
Equipment Parts & Supplies	$1,544	$2,000	$2,000	$2,000	$2,000
SUPPLIES TOTAL	**$8,608**	**$9,390**	**$9,390**	**$9,390**	**$9,390**
Other Charges & Expenses	–	$110,176	$110,176	$110,176	$120,975
Capital Outlay					
Capital Expenditures	$156,531	$141,000	$141,000	$141,000	–
CAPITAL OUTLAY TOTAL	**$156,531**	**$141,000**	**$141,000**	**$141,000**	**–**
EXPENSES TOTAL	**$2,897,977**	**$3,131,802**	**$3,185,802**	**$3,280,774**	**$3,131,212**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Dir. Of Information Technology	UNIT C	M-18	1	$131,805	$450	$132,255
Asst Director Of IT	UNIT C	M-16	1	$115,121	$0	$115,121
IT Engineer	UNIT C	M-14	1	$101,502	$0	$101,502
Senior Information Technology Analyst	UNIT C	M-14	4	$423,827	$1,300	$425,127
Information Technology Analyst	UNIT C	M-10	6	$501,403	$750	$502,153
Administrative Coordinator	UNIT C	M-05	1	$62,998	$0	$62,998
Administrative Assistant	UNIT C	M-02	1	$52,103	$0	$52,103
Vacancy Savings	0		0	-$42,505	$0	-$42,505
			15	**$1,346,254**	**$2,500**	**$1,348,754**

There are no part-time positions.

Contractual Services Detail

MIS Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
MUNIS Support Agreement	TYLER TECHNOLOGY INC	1	Ann	325,788.48	$325,788
OpenGov - Permitting & Licensing - Unlimited Service Areas	OPENGOV, INC	1	Ann	200,022.9	$200,023
Microsoft Office 365- City - G3 Licenses	LIFTOFF LLC	480	Emp	276	$132,480
Verizon - Analog And VoIP Services	VERIZON COMMUNICATIONS	1	Line	80,623	$80,623
Annual Postage	THE PITNEY BOWES BANK INC	1	0	76,623	$76,623
CyFlare Security - MXDR Complete User License	CYFLARE LLC	700	User	104.76	$73,332
ESRI - Geographical Information System	ENVIRON SYS RESEARCH INSTIT	1	Ann	61,425	$61,425
Citibot A1 Powered Chat Solutions	NOT YET SELECTED	1	Rate	46,000	$46,000
VMWare - VCenter - City Hall	EPLUS TECHNOLOGY	1	User	42,000	$42,000
Annual Server CAL License	CDW GOVERNMENT	1	Ann	40,500	$40,500
CyFlare - SentinalOne Security	CYFLARE LLC	750	User	51.36	$38,520
Connnectwise Remote Access (City & PD)	CONNECTWISE	1200	Acct	30.44	$36,528
Microsoft Office 365- Police Department - G3 Licenses	LIFTOFF LLC	130	Emp	276	$35,880
Proofpoint - Email Security	JWS MANAGEMENT INC	1	Ann	30,000	$30,000
Malwarebytes Security Protection - Endpoint Projection	MALWAREBYTES INC	1000	Lic	25.76	$25,760
Support For Flex Plan	EPLUS TECHNOLOGY	540	User	47.6	$25,704
Municipal Fiber Management	NOT YET SELECTED	1	0	25,000	$25,000
Microsoft Office 365- Police Department - G1 Licenses	LIFTOFF LLC	205	Emp	120	$24,600
VEEAM - Server Backup Software	EPLUS TECHNOLOGY	22	User	937.5	$20,625
Cybersecurity - Chief Information Security Officer Services	SIDECHANNELSEC, LLC	52	Hrs	375	$19,500
NetApp - City Hall Site	EPLUS TECHNOLOGY	2	Lic	9,605.96	$19,212
Microsoft Office 365 - City - F3 License	LIFTOFF LLC	375	Emp	48	$18,000
ZScaler - Mobile Computing Subscription	JWS MANAGEMENT INC	150	Lic	108	$16,200
Open Cape Internet - City Hall	OPENCAPE CORPORATION	1	Ann	15,060	$15,060
Azure Government Cloud Storage	CDW GOVERNMENT	12	Mon	1,211.96	$14,544
Microsoft Office 365 - City - Exchange Online Archive	LIFTOFF LLC	375	Emp	36	$13,500
EMS Support	EPLUS TECHNOLOGY	52	Lic	225.79	$11,741
City Postage Machine - Lease	PITNEY BOWES, INC	1	Ann	10,941.36	$10,941
Web Services Consultant	DESIGN PRINCIPLES INC	67	Hrs	150	$10,050
Lucity - Computerized Maintenance Management Systems (CMMS)	CENTRALSQUARE TECHNOLOGIES	1	Ann	10,000	$10,000
Peak Agenda Sofware	GRANICUS LLC	1	Ann	10,000	$10,000
ZScaler - Mobile Computing Subscription	JWS MANAGEMENT INC	150	Lic	65	$9,750
Open Cape Internet - Police	OPENCAPE CORPORATION	1	Ann	9,522	$9,522
Zoom Online Meetings	ZOOM VIDEO COMMUNICATIONS	28	Dept	263.88	$7,389
Microsoft Office 365- Police Department - Exchange Online Archive	LIFTOFF LLC	205	Emp	36	$7,380
Exagrid - Backup Device	CDW GOVERNMENT	1	Ann	6,900	$6,900
Flex Plan Support	EPLUS TECHNOLOGY	210	User	32.27	$6,777
Zendesk Ticketing System	ZENDESK INC. & SUBSIDIARIES	15	User	444	$6,660
AxisGis Parcel Lookup	CARTOGRAPHIC ASSOC	1	Ann	6,000	$6,000

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Centrex And VoIP Maintenance	NOT YET SELECTED	1	0	6,000	$6,000
Archive Social - Social Media Archiving	ARCHIVESOCIAL INC	1	Ann	5,341.61	$5,342
Employee Training - SkillsSet	VARIOUS EMPLOYEES	1	Ann	4,995	$4,995
City's Mail Stuffing Machine	PITNEY BOWES, INC	1	Ann	4,501	$4,501
ZScaler - Mobile Computing - Premium Support Services	JWS MANAGEMENT INC	1	Ann	4,500	$4,500
VMWare - VCenter - DR Site	EPLUS TECHNOLOGY	1	Ann	4,000	$4,000
MUNIS Pace	TYLER TECHNOLOGY INC	3	Plan	1,128.69	$3,386
City Hall - Device 1	COMCAST CORPORATION	1	Ann	2,998.2	$2,998
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	2,934.72	$2,935
MUNIS Pace	TYLER TECHNOLOGY INC	3	Item	765.78	$2,297
Copier Overages	TOSHIBA BUSINESS SOLUTIONS	1	Copy	2,250	$2,250
CyFlare Security - MXDR Server Agent	CYFLARE LLC	41	Serv	51.36	$2,106
Cell Phone Plans	T-MOBILE USA	12	Plan	172.479	$2,070
Microsoft Office 365 - City - Exchange Online Plan 2 - Shared Email Accounts	NOT SPECIFIED BY DEPT	21	Acct	96	$2,016
Azure Government Cloud Storage	CDW GOVERNMENT	1	Ann	2,000	$2,000
Malwarebytes Endpoint Protection For Servers	MALWAREBYTES INC	56	Serv	29.4	$1,646
Postal Express - MUNIS	TYLER TECHNOLOGY INC	1	Ann	1,495	$1,495
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,458
				1,054,136.259	$1,626,531

MAYOR'S OFFICE

General Fund

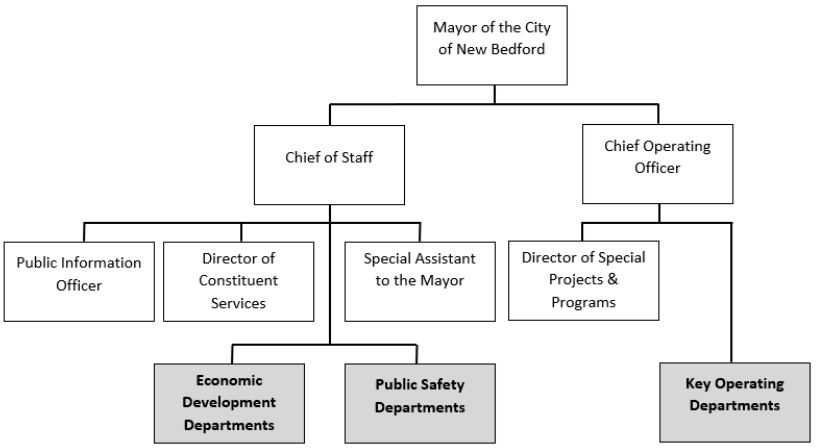
Jon Mitchell, Mayor of the City of New Bedford
133 William Street
New Bedford, MA 02740
(508) 979-1410

Description Of Services

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

Mission Statement

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



City Government Mission Statement

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

City Government Organizational Goal

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

City Government Strategies To Achieve Its Mission

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

Prior Fiscal Year Accomplishments

- **Enhancing Economic Competitiveness:** A longstanding priority of city government has been to help local companies compete successfully and create/retain well-paying jobs for residents. In the context of the ongoing global, national, and regional economic uncertainty, it has never been more important to ensure that the city's solid record of economic progress continues. From securing major state and federal investments in port and road infrastructure, to advocating for the interests of the commercial fishing industry, to bolstering local small business assistance programs, the Mayor's Office has worked to make sure the entirety of city government is doing everything possible to keep the engines of our local economy humming. The Mayor's Office has also seized opportunities to build a strong foundation for future job and revenue growth. Staff continue to advance key development projects, including new multi-family housing in the downtown and elsewhere, and the creation of an Advanced Manufacturing Campus which would transform a portion of the existing municipal golf course into the city's second business park. Likewise, the city has worked to support the recent opening of inter-city passenger rail service between New Bedford and Boston.

- **Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have continued to reform our education system after many years of decline and neglect. The reforms are having measurable effects throughout the School District. New Bedford High School, for example, has seen a dramatic rise in its graduation rate. Likewise, a range of major school renovations have been launched, including the recent groundbreaking for the construction of a new Congdon-DeValles Elementary School.

- **Improving Public Safety:** The Office of the Mayor has supported and coordinated the efforts of the city's public safety departments and community leaders to help ensure that peace and security in one's daily life is enjoyed by all residents of our city equally. While there is work to be done in several areas, the results of the ongoing partnership between the city and the community are reflected in city-wide crime data which document a 60 percent decline in the violent crime rate, and 52 percent decline in the property crime rate, over the past decade. The Mayor's Office also continues to secure funding for strategic investments in facilities, vehicles, and equipment so that our Fire, Police, and Emergency Medical Services Departments have the tools they need to do their jobs effectively.

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$720,093	$720,165	$720,165	$720,165	$823,094
Purchase Of Services	$71,345	$72,779	$72,779	$72,779	$80,999
Supplies	$3,917	$6,680	$6,680	$6,680	$6,680
Other Charges & Expenses	–	$10,643	$10,643	$10,643	$10,643
EXPENSES TOTAL	**$795,355**	**$810,267**	**$810,267**	**$810,267**	**$921,416**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$712,197	$705,850	$705,850	$705,850	$806,870
Payroll Taxes	$5,696	$10,558	$10,558	$10,558	$11,524
Other Pay	$750	$1,407	$1,407	$1,407	$2,800
Other Base Pay	$1,450	$2,350	$2,350	$2,350	$1,900
PERSONAL SERVICES TOTAL	**$720,093**	**$720,165**	**$720,165**	**$720,165**	**$823,094**
Purchase Of Services					
Contractual Services	$68	$18,120	$18,120	$18,120	$22,655
Advertising	–	$500	$500	$500	$500
Employment Expenses	$3,496	$200	$200	$200	$200
Dues & Subscriptions	$21,655	$18,000	$18,000	$18,000	$18,000
Postage & Shipping	–	$400	$400	$400	$400
Travel, In-State	$19,329	$18,527	$18,527	$18,527	$18,600
Travel, Out Of State	$7,756	–	–	–	–
Equipment Rental	$3,372	$6,032	$6,032	$6,032	$8,312
Utilities, Other	$4,617	$3,000	$3,000	$3,000	$2,907
Miscellaneous	$11,051	$8,000	$8,000	$8,000	$9,425
PURCHASE OF SERVICES TOTAL	**$71,345**	**$72,779**	**$72,779**	**$72,779**	**$80,999**
Supplies					
Reference Materials	$2,480	$2,480	$2,480	$2,480	$2,480
Parts & Supplies, Other	$563	$2,000	$2,000	$2,000	$2,000
Food Items	$681	$2,000	$2,000	$2,000	$2,000
Equipment Parts & Supplies	$193	$200	$200	$200	$200
SUPPLIES TOTAL	**$3,917**	**$6,680**	**$6,680**	**$6,680**	**$6,680**
Other Charges & Expenses	–	$10,643	$10,643	$10,643	$10,643
EXPENSES TOTAL	**$795,355**	**$810,267**	**$810,267**	**$810,267**	**$921,416**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Mayor	NON CL		1	$166,953	$0	$166,953
Chief Of Staff	UNIT C	M-20	2	$321,890	$1,000	$322,890
Public Information Officer	UNIT C	M-15	1	$102,842	$0	$102,842
Administrative Manager	UNIT C	M-09	2	$156,891	$450	$157,341
Management Analyst	UNIT C	M-09	1	$83,751	$450	$84,201
Vacancy Savings	0		0	-$25,457	$0	-$25,457
			7	**$806,870**	**$1,900**	**$808,770**

No part-time positions.

Contractual Services Detail

Mayor's Office Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
MMA Annual Dues	MASS MUNICIPAL ASSOCIATION	1	Ann	18,600	$18,600
U.S. Conference Of Mayors	U.S. CONFERENCE OF MAYORS	1	Ann	10,099	$10,099
Copier Overages	TOSHIBA BUSINESS SOLUTIONS	238.83	KCop	24	$5,732
U.S. Conference Of Mayors	U.S. CONFERENCE OF MAYORS	9	Evnt	551.59	$4,964
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$4,960
Hats, T-Shirts- Etc.	PB & H EQUIPMENT, INC.	1	0	3,000	$3,000
U.S. Conference Of Mayors	MAYOR'S STAFF	9	Evnt	326.3	$2,937
Printing Services	REYNOLDS DEWALT CORPORATION	2	0	1,325	$2,650
State Of The City	ONE SOUTHCOAST CHAMBER	35	Item	75	$2,625
Dignitary Gifts And Unexpected Events	BRISTOL COUNTY SAVINGS BANK	1	0	2,500	$2,500
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	2,280	$2,280
Senior Dance Musicians	THE MEADOW LARKS	3	Evnt	690	$2,070
Senior Dance Musicians	MICHAEL D. MORAN	3	Evnt	690	$2,070
Project Banners & Installation	DRC SIGNS INC	10	Item	200	$2,000
Production Services And Production Placement	SOCIABLE LLC	1	0	2,000	$2,000
Plaques, Etc.	CHADWICK'S AWARDS UNLIMITED	15	0	100	$1,500
Stationary, Business Cards, Etc.	BRISTOL COUNTY PRINT SHOP	3	Item	500	$1,500
Christmas Tree Lighting	NB FESTIVAL THEATRE	1	0	1,500	$1,500
Cell Phone Plans	T-MOBILE USA	8	Plan	180.84	$1,447
Base License Fee	BROADCAST MUSIC INC	1	Ann	1,425	$1,425
Senior Dance Musicians	PATRICK H CARDEIRO	2	Evnt	690	$1,380
Senior Dance Musicians	WILLIAM F GUILMETTE	2	Evnt	690	$1,380
Senior Dance Musicians	THOMAS F. ROSE	2	Evnt	690	$1,380
NB Way & Mayor's Top Ten Awards	MULTIPLE VENDORS	2	0	500	$1,000
				48,636.73	$80,999

PLANNING

General Fund

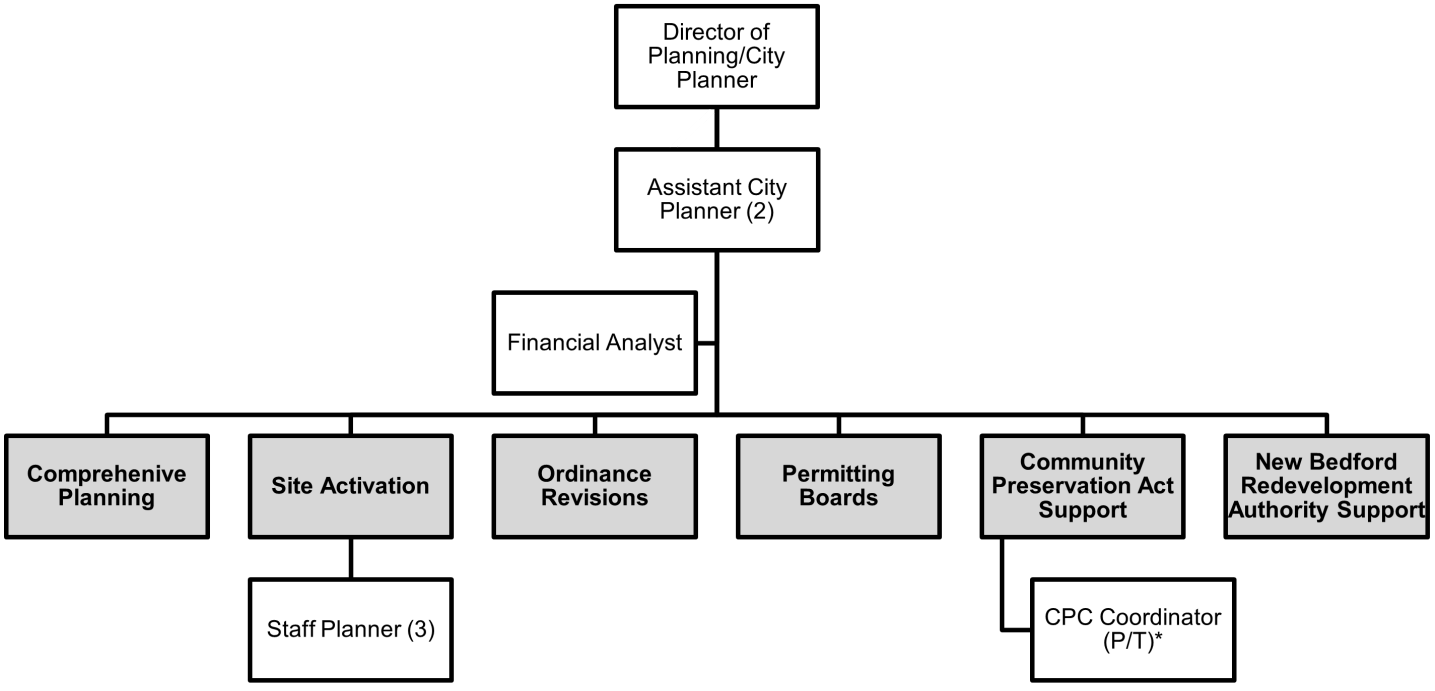
Jennifer Carloni, Director of Planning/City Planner
133 William Street, Room 303
New Bedford, MA 02740
(508) 979-1488

Description Of Services

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

Mission Statement

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



*Position funded through Community Preservation Act budget.

Service Areas

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

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

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

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Completed a number of zoning updates to modernize and improve permitting for development projects:
  - Streamlined permitting by updating the site plan review process to create tiered review pathways based on the varying scale and complexity of development projects. This initiative removed barriers for constructing or expanding smaller multifamily housing, like traditional tripledeckers, expanding business, and installing ground signs.
  - Completely revised and modernized the table of uses and use definitions.
  - Successfully implemented the Kings Highway TOD to support the development of underutilized industrial sites around the train platform, manage concerns from residents, and comply with MBTA Communities legislation requirements.
  - Submitted Accessory Dwelling Unit Ordinance for consideration.
  - Form Based Code Pilot, Dimensional Standards and Parking Standards updates are anticipated to be filed before the end of the fiscal year.

- Launched the Harbor Plan Update process along with the New Bedford Port Authority and Town of Fairhaven.

- Continued coordination with MassDOT Highway on the design for the Interstate 195 at Route 18 Interchange project. Co-lead with DPI for a redesign against the initially proposed walling off of the north end into a design that ensures the project enhances the area instead of exacerbating negative effects from the overhead highway infrastructure. We are currently moving into final design and construction monitoring activities.

- Continued coordination with SouthCoast Rail for the construction phases for two Inter-City Rail platforms. Co-lead with DPI on the successful redesign of the proposed pedestrian bridge into a design that is both functional while also enhancing the urban built environment through the inclusion of public art and good design. We are currently moving into final site inspections and construction close out monitoring.

- Leading the City's response along with the Port Authority and DPI relative to the replacement of the historic landmark New Bedford Fairhaven Bridge. Advocating for the City and Greater New Bedford region's best long-term interest for the replacement of the bridge.

- Lead partner for the MassDevelopment Transformative Development Initiative (TDI) district program for the Acushnet Avenue corridor for Year 3 of the program. The TDI program included business support, summer programing, placemaking, public art, and facade and signage improvements.

- Continue to manage grants. These grants include the Federal RAISE Grant to advance the design and permitting for the Blue Lane Working Waterfront Connector improvements along MacArthur Drive, Herman Melville Boulevard, and North Front Street. The improvements are to enhance access to waterfront industries, the intercity rail, recreational opportunities, and tourist destinations fostering safe, non-motorized travel for all, especially for waterfront employees. State HousingWorks planning and construction for roadway improvement along Purchase Street at Hillman Street. State funding for professional consulting services to assist in zoning related initiatives which align with and support the MBTA Communities (3A) Zoning Compliance Initiative for multifamily housing. Additional funding included Safe Streets for All funding for a planning and demonstration project to make certain streets safer for pedestrians.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city's forthcoming Comprehensive Plan (to be completed in FY'25) & Building New Bedford Plan.**	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
	1.1	Continue to apply for grant funding to advance city planning activities and initiatives.	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
	1.2	Maintain an attitude to continuously improve for interdepartmental coordination on actions identified.	1.3, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1, 4.2, 4.3,
2		**Proactively amend and revise the *New Bedford Comprehensive Zoning Code* so as to reflect the City's Comprehensive.**	1.3, 1.5.
	2.1	Continue to amend the zoning code to effectively reflect the City's Comprehensive Plan.	1.3, 1.5
3		**Encourage community revitalization and promote economic opportunity for all segments of the population.**	1.3, 1.5, 2.3
	3.1	Maintain efforts to educate, stimulate, and shepherd rehabilitation, revitalization, and economic development initiatives in a way that benefits all segments of the population through community outreach and public education.	1.3, 1.5, 2.3
4		**Expertly provide both administrative and technical assistance in support of the work of City boards and commissions.**	1.5
	4.1	Ensure through and reliable plan review and inspection processes in an expedited administrative process whenever possible.	1.5
5		**Highlight New Bedford's unique cultural assets to residents and visitors, generating pride & economic activity.**	2.3
	5.1	Increase informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting, and enhancing New Bedford's heritage, cultural resources, and physical landscape.	2.3
	5.2	Support the Community Preservation Committee and its activities.	2.3
	5.3	Cultivate an ethic of excellence in public realm design and provide technical guidance to ensure high design standards are prioritized in City projects.	2.3
	5.4	Support the City's creative growth sector through arts and cultural planning initiatives to encourage social, economic and cultural growth for all sectors of the city.	2.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of comprehensive plans initiated/ completed	4	8	6	1	5
Number of ordinance revisions originating with/reviewed by the Planning Division	7	14	1	7	4
Number of neighborhood association/community attended by planning staff	58	75	59	42	50
Average number of days from submission of application to filing of board decision	43	51	45	40	45
Number of permit application processed*	162	101	109	102	100
Number of permits issued*	115	104	106	84	100
Number of projects managed**	61	94	157	40	88
Total grant funding value applied for	$750,000	$21,400,000	$2,032,693	$ 5,339,814	TBD
Total grant funding value awarded	$2,647,00	$3,089,360	$2,032,693	$314,814	TBD

**Includes permits for all three permitting boards (Planning, ZBA, Historical)*
***Includes Comprehensive Planning Studies, CPA Projects, And Site Activation Projects (Planning, Design, And Construction Projects)*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$543,165	$557,731	$576,330	$574,252	$616,226
Purchase Of Services	$106,012	$110,395	$159,042	$176,484	$117,337
Supplies	–	$250	$250	$250	$250
Other Charges & Expenses	–	$8,087	$8,087	$8,087	$8,087
EXPENSES TOTAL	**$649,177**	**$676,463**	**$743,709**	**$759,073**	**$741,900**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Planning Board cost center, totaling $11,400, has been eliminated and assigned to the City Planning Department's budget.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$541,903	$546,699	$565,298	$564,365	$602,946
Payroll Taxes	$0	$8,325	$8,325	$7,960	$9,080
Other Pay	$713	$1,707	$1,707	$742	$3,200
Other Base Pay	$550	$1,000	$1,000	$1,000	$1,000
Final Payoffs	–	–	–	$184	–
PERSONAL SERVICES TOTAL	**$543,165**	**$557,731**	**$576,330**	**$574,252**	**$616,226**
Purchase Of Services					
Contractual Services	$99,461	$104,690	$153,337	$171,820	$102,440
Advertising	–	–	–	$163	$7,992
Employment Expenses	$15	$590	$590	$648	$590
Communications Support	$465	$750	$750	$426	$750
Dues & Subscriptions	$3,013	–	–	–	–
Equipment Rental	$3,059	$4,365	$4,365	$3,427	$4,365
Miscellaneous	–	–	–	–	$1,200
PURCHASE OF SERVICES TOTAL	**$106,012**	**$110,395**	**$159,042**	**$176,484**	**$117,337**
Supplies					
Equipment Parts & Supplies	–	$250	$250	$250	$250
SUPPLIES TOTAL	**–**	**$250**	**$250**	**$250**	**$250**
Other Charges & Expenses	–	$8,087	$8,087	$8,087	$8,087
EXPENSES TOTAL	**$649,177**	**$676,463**	**$743,709**	**$759,073**	**$741,900**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Planning/City Planner	UNIT C	M-18	1	$131,789	$450	$132,239
Assistant City Planner	UNIT C	M-13	2	$195,561	$550	$196,111
Staff Planner	UNIT C	M-09	3	$222,777	$0	$222,777
Financial Analyst	UNIT C	M-06	1	$71,878	$0	$71,878
Vacancy Savings	0		0	-$19,059	$0	-$19,059
			7	**$602,946**	**$1,000**	**$603,946**

No part-time positions.

Contractual Services Detail

Planning Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Zoning Consultant	INNES ASSOCIATES LTD	1	Ann	46,500	$46,500
Neighborhood, Arts, & Cultural Planning & Assessments	UTILE, INC.	4	0	11,500	$46,000
GIS Mapping Service	CARTOGRAPHIC ASSOC	32	0	250	$8,000
Planning Board Legal Ads	GANNETT MEDIA CORP	12	0	632	$7,584
Copier Lease And Overages	TOSHIBA BUSINESS SOLUTIONS	12	0	363.75	$4,365
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$3,048
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,840
				59,245.75	**$117,337**

POLICE DEPARTMENT

General Fund

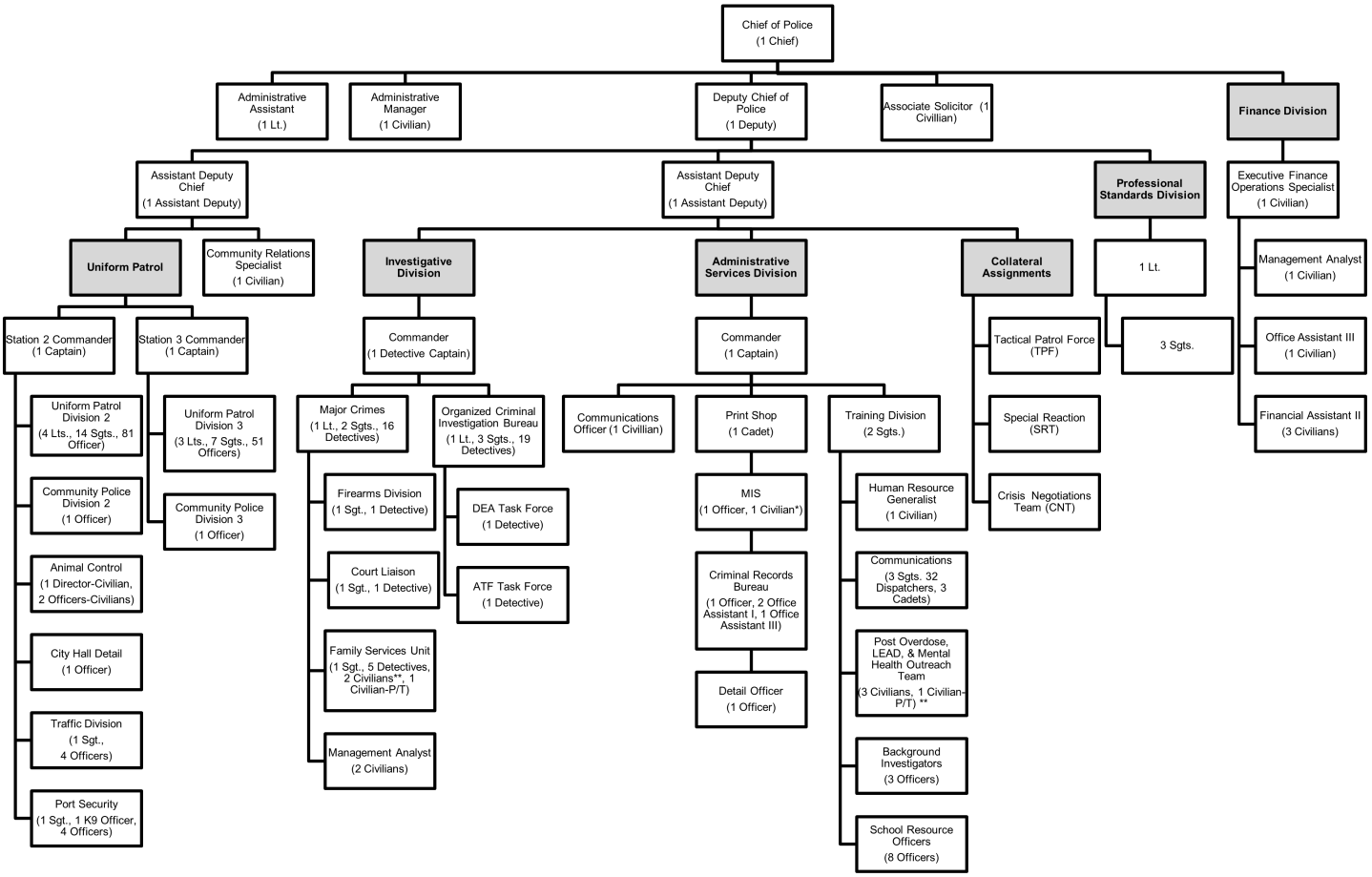
New Bedford Police Department
871 Rockdale Avenue
New Bedford, MA 02740
(508) 991-6300

Description Of Services

The New Bedford Police Department is made up of four police divisions: Patrol, Investigations, Administration and Special Operations; and the Finance Division. The department is led by the Chief of Police and is based out of Police Headquarters and two district stations throughout the city. The department's resources are aimed at creating a quality of life and safe environment for residents and non-residents.

Mission Statement

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



*Position funded by Management Information Systems department
** F/T position grant-funded

Service Areas

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- With the $5,000 sign-on bonus implemented in FY24, and continued in FY 2025, we were able to increase officer recruitment and retention. Implementing civil service exam prep classes and the sign-on bonus has made a positive impact on recruiting and retention of officers. In FY 2025, the department hired 31 new officers, which is an increase from the previous year's 19 hired.

- Implementation of Body Worn Cameras (BWCs) and Virtual Reality (VR) training has increased transparency and accountability of our sworn personnel. VR training has further brought the department into twenty-first policing. BWCs aid in holding our officers accountable to make sure they are serving the public in the best of their abilities.

- In FY 2025, the department received six hybrid, fully outfitted police vehicles (brought with FY24 budget funds) to increase our front-line cruiser fleet. All of our front-line cruisers have been outfitted with updated rifles to ensure officers have the newest equipment available to them when patrolling the City.

- The Department was awarded the Abby Honold Grant to assist in combatting domestic violence and reaching the vulnerable population who are victimized by this violence. We will be utilizing this grant to train sworn and civilian personnel, and outside agencies on how to work with and help victims of domestic and dating violence.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Decrease violent crime by 5%.**	1.1, 1.3, 4.3
	1.1	Define, establish and maintain violent crime offenders, exchange and gather information on these offenders in an effort to maximize the number of violent crime arrests.	1.1
	1.2	Expand police officer knowledge of crime trends and outreach by having the department's crime analyst & director of Shannon program to speak officers at rollcall once a month.	1.1,1.3
	1.3	Reduce the number of domestic aggravated assaults by 5% through the increase of public awareness and victim advocacy by conducting 6 pop-up events a year, targeting high risk repeat offenders and utilizing the Abby Honold grant to educate our vulnerable community on resources available to them as well as their rights and access to the criminal justice system.	1.1, 4.3
	1.4	Ensure swift and firm enforcement of all establishments carrying a liquor license in the event a violent crime incident occurs, to deter future issues with the corresponding property.	1.1
2		**Decrease confirmed shots fired by 5%.**	1.1,1.3,1.5
	2.1	Utilize proactive policing within designated hotspot policing areas in the City, an increase police presence in those area will lead to a decrease in shots fired and seizing guns that could lead to potential shots fired calls.	1.1
	2.2	Institute a community outreach team of officers to canvas the Monte's Park neighborhood and develop contacts to enhance the level of cooperation and information we receive regarding crime in that area.	1.3, 1.5
	2.3	Create a "Rapid Response" car by September 1, 2025 that will be deployed on C-shift with 2 officers (when staffing permits) prioritizing responses to high-priority calls and devote their uncommitted time to proactive police work such as traffic stops, street encounters, etc.	1.5
3		**Decrease property crime by 5%.**	1.1, 1.3, 3.1, 3.3
	3.1	Decrease motor vehicle thefts by 5% by deploying officers to hot spot areas as determined by the crime analysts and commanders; utilizing a data-driven approach to accurately deploy department resources.	1.1
	3.2	Decrease breaks into motor vehicles by 5% by posting monthly on social media platforms to educate the public, focusing on neighborhoods and hotspot areas at the command level to deploy additional resources.	1.1
	3.3	Conduct a property crime social media campaign by posting offender updates and educational material to protect the citizens of the City which will be dependent on trends in activity and the addressing the various needs of proactive crime prevention. Exposure of property crime recidivists on social media through pawn shop follow-ups and prosecution of repeat offenders.	1.1, 1.3
	3.4	Deploy two District Commanders to visit 3 to 5 businesses a month, per District, to speak with business owners and staff to exchange information and address any credible needs.	1.3, 3.1, 3.3
4		**Decrease problem property recidivism in the City.**	2.1, 2.2
	4.1	Enforce the Problem Property Ordinance by sending out a first letter after 3 qualifying calls for service to that address and a second letter if a qualifying call for service was received within the following 12-month period.	2.1, 2.2
	4.2	Ensure station commanders and community police officers make contact with problem property owners when they receive their first letter to increase proactively addressing problem properties in the City.	2.1, 2.2
5		**Incorporate into the daily operations of the New Bedford Police Department a culture of goal-orientated, data-driven, and information sharing performance.**	1.1, 1.5
	5.1	Deploy strategies and resources based on real-time data at the commander level by conducting 1 CompStat meeting a month with division commanders and supervisors and publishing daily crime reports to ensure all necessary resources are being utilized based on current trends in data.	1.1, 1.5
	5.2	By guaranteeing that 100% of new officers will be trained in Integrating Communications Assessment and Tactics (ICAT) de-escalation within the first six months of employment.	1.1
6		**Collaborate with community support groups and local agencies to bring resources to those involved with substance use, mental health, domestic violence and the vulnerable populations and their family and friends.**	1.3,1.4, 4.2, 4.3
	6.1	Utilize New Bedford police officers and third-party funded clinicians in responding to post-overdose and mental health calls within 72 hours to decrease at risk and vulnerable individuals in the community and giving them and their families and friends resource to connect them to services to assist them.	1.4, 4.3
	6.2	Educate the community on all resources available by conducting 6 pop-up events per year in collaboration with social service providers.	1.4, 4.3
	6.3	Utilize Abby Honold Grant funding to create in-house and community outreach trainings that focus on a trauma-informed and victim-centered response when responding to all incidents related to domestic, dating, sexual violence, and stalking; also bringing awareness to the public and vulnerable populations.	1.3, 4.2, 4.3
7		**Reduce Calls for Service, the deployment of police officers, to unnecessary responses by implementing call reduction strategies and adequate staffing levels to targeted crime prevention areas.**	1.3, 1.5, 2.2
	7.1	Reduce false alarms calls by 20% by updating false alarm ordinance to address non-registered burglar alarms and	1.5, 2.2

		decrease false burglar alarms.	
	7.2	Reduce calls for service by promoting the use of civilian reporting form 4600 and utilizing phone and online reporting tactics through social media posts, online reporting through CS PRO, public education at community meetings, and posted signage throughout the City.	1.3, 1.5
8	**Improve resident qualify of life by closing the gap between perception and reality that causes people to "feel" unsafe in the City.**		1.1, 1.3, 2.1,3.5
	8.1	Close the gap between actual crime and the perception of crime by publishing an annual crime report by March 1, 2026.	1.3, 2.1, 3.5
	8.2	Build confidence and reduce fear of crime in the city by implementing a patrol base at SRTA downtown.	1.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total violent crime reported	547	501	404	350	325
Number of violent crimes cleared by camera evidence	49	37	19	17	31
Total property crime reported	1,764	1,533	1,454	1,509	1,565
Total confirmed shots fired	N/A*	56	69	68	64
Number of Police calls for service dispatched	80,855	79,536	79,653	79,913	79,990
Number of Police citations issued	2,843	3,625	4,299	4,615	4,650
Total number of arrests made	2,791	2,420	1,989	2,047	2,312
Number of accidents reported	4,180	3,360	3,664	3,661	3,660
Total number of direct patrols	5,142	6,225	4,056	3,671	4,774
Total number of alarms reported	N/A*	3,474	3,609	3,396	3,000
Total number of false alarms reported/Percentage of total alarms	N/A*	2,817 / 81%	3,016 / 84%	2,823	2,500
Total number of canceled alarms reported	N/A*	543	499	482	508
Number of drug overdoses	565	484	309	198	180
Avg. age of overdose victim(s)	41	41	42	43	42
Number of uses of Narcan	489	377	244	131	311
Number of drug related deaths	42	53	36	24	22
Number of community meetings held	18	37	55	25	34
Number crime incidents identified & strategic plans of action implemented as a result of monthly CompStat meetings	28	5	4	7	12
Number of impact players identified as a result of monthly intel meetings	0**	324	25	25	25
Mental health initial visits / follow-ups	N/A	N/A	325 / 54	433 / 672	425 / 650

Not Applicable measures in FY2022 Due to the COVID-19 pandemic, New Bedford Police Department was unable to hold monthly intel meetings during FY 2021 and FY 2022. The meetings resumed in FY 2023.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$26,288,546	$25,304,958	$25,304,958	$25,432,707	$26,462,800
Purchase Of Services	$1,419,178	$1,678,583	$1,678,583	$1,605,295	$1,774,433
Supplies	$187,387	$226,447	$226,447	$222,200	$271,365
Other Charges & Expenses	–	$286,805	$286,805	$357,127	$374,906
Capital Outlay	$245,490	$76,888	$513,283	$513,282	$76,888
EXPENSES TOTAL	**$28,140,601**	**$27,573,681**	**$28,010,076**	**$28,130,611**	**$28,960,391**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. Given the challenges of recruiting and retaining officers, $150,000 has been included for sign-on bonuses for 30 new recruits, and only 230 of the full 256-officer complement has been funded. For similar reasons, 7 dispatcher positions have been eliminated for a savings of $349,673, partially offset by the additions of $63,856 for a Communications Officer dedicated to managing public records requests related to body-worn camera footage and $94,213 for an Associate Solicitor based at Police headquarters to provide daily legal support and guidance to the department. Finally, a further reduction has been incorporated for a 5% reserve for other vacancies. Purchase of Services includes only those costs of support customarily required in law enforcement, as fully detailed on the Contractors Schedule. Other Charges and Expenses account includes $30,000 to support training initiatives.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$21,334,453	$20,982,877	$20,982,877	$19,920,000	$22,026,013
Payroll Taxes	$0	$418,990	$418,990	$544,523	$394,354
Other Pay	$341,852	$131,000	$131,000	$112,616	$199,200
Other Base Pay	$1,755,897	$1,909,608	$1,909,608	$1,837,883	$1,975,733
Overtime	$2,324,174	$1,775,272	$1,775,272	$2,745,952	$1,775,272
Final Payoffs	$393,377	–	–	$150,000	–
Temporary	$90,539	$29,120	$29,120	$67,182	$29,120
Part-Time Permanent	$48,255	$58,091	$58,091	$54,551	$63,108
PERSONAL SERVICES TOTAL	**$26,288,546**	**$25,304,958**	**$25,304,958**	**$25,432,707**	**$26,462,800**
Purchase Of Services					
Contractual Services	$161,424	$440,838	$440,838	$474,643	$136,650
Advertising	$190	$200	$200	$200	$200
Employment Expenses	$181,348	$345,565	$345,565	$228,000	$311,283
Communications Support	$30,362	$34,600	$34,600	$26,000	$32,220
Repairs & Maintenance	$4,604	$13,000	$13,000	$2,500	$6,100
Dues & Subscriptions	$9,220	–	–	–	–
Postage & Shipping	–	$100	$100	$100	$100
Employee Benefits, Medical	–	$176,500	$176,500	$176,500	$176,500
Travel, In-State	$2,168	–	–	–	–
Insurance	$295,393	–	–	–	–
Judgments & Claims	$40,000	–	–	–	–
Maintenance & Support Contracts	$352,553	$377,800	$377,800	$365,000	$497,919
Travel, Out Of State	$562	–	–	–	–
Equipment Rental	$93,002	$68,280	$68,280	$72,000	$389,770
Utilities, Other	$5,290	$5,100	$5,100	$5,352	$5,304
Miscellaneous	$243,064	$216,600	$216,600	$255,000	$218,387
PURCHASE OF SERVICES TOTAL	**$1,419,178**	**$1,678,583**	**$1,678,583**	**$1,605,295**	**$1,774,433**
Supplies					
Parts & Supplies, Other	$186,168	$224,947	$224,947	$221,000	$269,865
Uniforms	$1,219	$1,500	$1,500	$1,200	$1,500
SUPPLIES TOTAL	**$187,387**	**$226,447**	**$226,447**	**$222,200**	**$271,365**
Other Charges & Expenses	–	$286,805	$286,805	$357,127	$374,906
Capital Outlay					
Capital Expenditures	$245,490	$76,888	$513,283	$513,282	$76,888
CAPITAL OUTLAY TOTAL	**$245,490**	**$76,888**	**$513,283**	**$513,282**	**$76,888**
EXPENSES TOTAL	**$28,140,601**	**$27,573,681**	**$28,010,076**	**$28,130,611**	**$28,960,391**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Police Chief	NON CL		1	$215,035	$2,500	$217,535
Deputy Police Chief	NON CL		1	$180,979	$0	$180,979
Assistant Deputy Chief	NON CL		2	$334,688	$5,000	$339,688
Police Captain	POLICE		4	$571,028	$49,456	$620,484
Police Lieutenant	POLICE		11	$1,397,775	$121,517	$1,519,292
Police Sergeant	POLICE		39	$4,033,949	$365,160	$4,399,109
Police Officer	POLICE		202	$15,065,426	$1,555,322	$16,620,748
Police Cadet	POLICE		4	$133,925	$0	$133,925
Director Of Leash Law	UNIT C	M-16	1	$120,018	$750	$120,768
Associate Solicitor	UNTI C	M-15	1	$94,213	$0	$94,213
Exec. Finance & Operations Manager	UNIT C	M-13	1	$103,819	$750	$104,569
Management Analyst	UNIT C	M-09	3	$235,130	$0	$235,130
Administrative Manager	UNIT C	M-09	1	$79,823	$750	$80,573
Community Relations Specialist	UNIT C	M-08	2	$145,874	$0	$145,874
Communications Officer	UNIT C	M-08	1	$63,856	$0	$63,856
Human Resources Generalist	UNIT C	M-06	1	$65,152	$0	$65,152
Civilian Advocate	UNIT C	M-03	1	$68,803	$750	$69,553
Public Health Program Manager	UNIT C	M-01	1	$47,334	$0	$47,334
Intern - Coordinator	NON CL		1	$37,083	$0	$37,083
Emergency Telecom Dispatcher	AFSCME	K	25	$1,402,075	$2,300	$1,404,375
Animal Control Officer	AFSCME	I	2	$131,210	$700	$131,910
Office Assistant III	AFSCME	E	2	$106,802	$1,850	$108,652
Financial Assistant II	AFSCME	D	3	$141,570	$1,050	$142,620
Office Assistant I	AFSCME	B	2	$85,818	$1,050	$86,868
Vacancy Savings	0		0	-$2,985,372	-$133,172	-$3,118,544
			312	**$21,876,013**	**$1,975,733**	**$23,851,746**

Police full-time employees totaled 317 in the fiscal year adopted budget which included a full sworn workforce of 256 officers. However, this total was inadvertently reduced by 16 officers who were not expected to be hired due to recruitment limitations. Full-time staff in fiscal year 2026 includes all 256 officers, of which only 230 are expected to be hired.

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Resource Coordinator	UNIT C	M-06	1	$35,805	$0	$35,805
Public Health Program Manager	UNIT C	M-01	1	$27,303	$0	$27,303
			2	**$63,108**	**$0**	**$63,108**

Contractual Services Detail

Police Department Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Lease-Purchase	AXON ENTERPRISE INC	240	Item	1,323.74	$317,698
POLICE INDEMNIFICATION	CABOT RISK STRATEGIES LLC	1	Ann	176,500	$176,500
HOSPITAL MEDICAL EXPESNES	CABOT RISK STRATEGIES LLC	4	Mon	42,500	$170,000
PRISONER LOCK UP FEE	BRISTOL COUNTY SHERIFF	2133	Pris	75	$159,975
Shot Spotter Subscription	SOUNDTHINKING, INC.	4	Ann	39,277	$157,108
ACADEMY FEE FOR RECRUIT	COMMONWEALTH OF MASS	30	Recr	3,200	$96,000
Records Management System Maintenance	TRITECH SOFTWARE SYSTEMS	1	Ann	79,361	$79,361
Palo Alto Networks Support	THE APEX TECHNOLOGY GROUP	6	Plan	12,495.6	$74,974
Palo Alto Networks Support	THE APEX TECHNOLOGY GROUP	4	Ann	14,399.45	$57,598
Body-Worn Camera Support	CSY TECHNOLOGIES LLC	48	Item	987.5	$47,400
Lexipol Annual Renewal	SHI INTERNATIONAL CORP	1	Ann	40,422	$40,422
MONTHLY FEES FOR AIRCARDS	VERIZON WIRELESS SERVICES	82	Line	456	$37,392
MONTHLY LEASE AGREEMENT	XEROX CORPORATION	21	Item	1,651.43	$34,680
ANNUAL RENEWAL	SYSTEMWORKS LLC	285	User	100	$28,500
MONTHLY VERIZON BILL FOR CELL PHONES.	VERIZON WIRELESS SERVICES	54	Acct	480	$25,920
Dog Boarding Fees	FOREVER PAWS ANIMAL SHELTER	1030	Anim	25	$25,750
Hardware Support	CSY TECHNOLOGIES LLC	71	Ann	359.155	$25,500
POWER DMS ANNUAL RENEWAL	SHI INTERNATIONAL CORP	299	Plan	66.43	$19,863
COMMUNAL ANIMAL CREMATION	FINAL GIFT PET CREMATION	570	Anim	25	$14,250
Hardware Support	CSY TECHNOLOGIES LLC	4	Item	3,521.25	$14,085
PRE-EMPLOYMENT PHYSICALS FOR RECRUITS	HEALTH CLINIC INC	30	Recr	450	$13,500
PSYCH EVALS FOR POLICE RECRUITS	ANCORA PSYCHOLOGICAL, LLC	30	Eval	450	$13,500
Cat Boarding Fees	FOREVER PAWS ANIMAL SHELTER	950	Anim	12	$11,400
Hardware Support	NOT SPECIFIED BY DEPT	14	Ann	657.143	$9,200
ANNUAL RENEWAL FOR TOTAL RESPONSE SOFTWARE	POWERPHONE INC	1	Plan	8,065	$8,065
BEHAVIORAL HEALTH TRAINING FOR DISPATCHERS	COMMONWEALTH POLICE LEGACY	32	Emp	229	$7,328
Cat Transfer Fees	HEARTS 4 PAWS INC	108	Anim	60	$6,480
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$6,305
ANNUAL SUPBSCRIPTION	HID GLOBAL CORPORATION	1	Ann	5,518	$5,518
ANNUAL SUBSCRIPTION	POWERPHONE INC	1	Plan	5,372	$5,372
AS NEEDED	CYBER COMMUNICATIONS SOL	20	Radi	255	$5,100
PHONE LINES	VERIZON BUS NETWORK SERVICES	6	Phon	842	$5,052
VET BILLS	CAPEWAY VETERINARY HOSPITAL	3	K-9	1,680	$5,040
MONTHLY TRANSCRIPTION SERVICE	INFRAWARE INC	28236	Line	0.17	$4,800
MONTHLY FEE	CURRENT CARRIER CORP	12	Mon	400	$4,800
SERVICE TRANSFER (COMCAST)	COMCAST CORPORATION	12	Line	400	$4,800
ANNUAL SERVICE	DICTATION SALES & SERVICE	1	Annu	4,682	$4,682
ANNUAL TRAINNG SUBSCRIPTION FOR DISPATCHERS	POWERPHONE INC	1	Plan	4,580	$4,580
ARBITRATION FEE	AMERICAN ARBITRATION ASSOC	1	Evnt	4,220	$4,220
Cat Turn-In Fees	HEARTS 4 PAWS INC	260	Anim	15	$3,900
PRE-EMPLOYMENT FOR CIVILAN POSITIIONS	AFC PHYSICIANS OF MASS PC	15	Emp	215	$3,225

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Dog Turn-In Fees	NOT SPECIFIED BY DEPT	80	Anim	40	$3,200
Lexipol Annual Renewal	SHI INTERNATIONAL CORP	1	Plan	3,192	$3,192
RANDOM TESTING	ADVANTAGE DRUG TESTING LLC	50	Emp	63	$3,150
ANNUAL SERVICE	TMDE CALIBRATION LABS INC	58	Annu	53.276	$3,090
ANNUAL SUBSCRIPTION	VERITONE, INC.	1	Plan	2,400	$2,400
ANNUAL RENEWAL	EZ FACILITY INC	1	Ann	2,125	$2,125
Lexipol Annual Renewal	NOT SPECIFIED BY DEPT	1	Plan	1,809	$1,809
MASS LICENSED VET TO APPROCE ANIMAL CONTROL EUTHANSIA	ERICA D. LIPANOVICH	2	Lic	900	$1,800
ANNUAL	VCA ANIMAL HOSPITALS INC	3	K-9	600	$1,800
TOWING SERVICE / VENDOR VARIES	BIG WHEEL TRUCK SALES	12	TOWS	135	$1,620
ANNUAL MAINT AGREEMENT	ALLIANCE BUSINESS PRODUCTS	2	0	765	$1,530
ANNUAL SERVICE/MAINT	NOT SPECIFIED BY DEPT	1	0	1,500	$1,500
ANNUL LICENSE	CRASH DATA GROUP INC	1	Ann	1,500	$1,500
SERVICE TRANSFER (COMAST)	COMCAST CORPORATION	12	Line	125	$1,500
MAINTENACE RENEWAL	BIDDLE CONSULTING GROUP, INC	1	Ann	1,155	$1,155
ANNUAL RENEWAL	PORTER LEE CORPORATION	1	Ann	1,130	$1,130
SEMI ANNUAL RABIES PROGRAM	VILLAGE VETERINARY HOSPITAL	2	AC	545	$1,090
AS NEEDED	MULTIPLE VENDORS	1	0	1,000	$1,000
				474,365.144	**$1,774,433**

PUBLIC INFRASTRUCTURE

General Fund

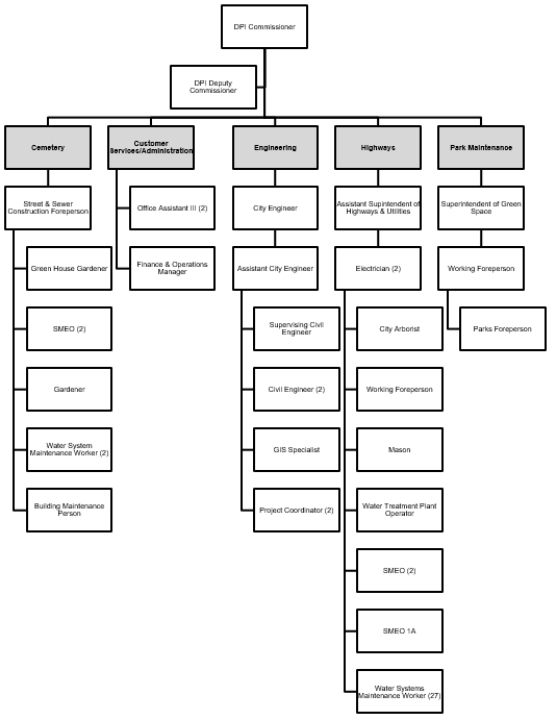
Jamie Ponte, Commissioner of Public Infrastructure
1105 Shawmut Avenue
New Bedford, MA 02746
(508) 979-1550

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Completed installation of 375 smart trash barrels city wide.
- Exceeded tree trimming and pruning targets as well as beginning stages of tree canopy in neighborhoods where it does not exist (Summer St, Clark St, Jouvette St).
- Over 230 hazardous tree and stump removals, exceeding projection of 100.
- Completed pavement preservation on 3.2 miles of roadway.
- Paved 3.5 miles of roadway.
- Painted 114 miles of lines and 116 cross walks.
- Upgraded or replaced traffic signals at 3 intersections.
- Restored 1,550 linear feet of Belgian paver roadway.
- Repaired or replaced 370 linear feet of bluestone paver sidewalk.
- Replaced 13 Washington or Bedford style lights.
- Completed the transition of DPI permits into the OpenGov system.
- Approved 335 permits and completed 21 site plan reviews.
- Completed 587 Disturbance Permit inspections.
- Completed 20 in-house project designs.

FY 2026 Goals, Objectives And Performance Measures

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

	10.1	100 Miles of Curbline or Sidewalk with Weed Prevention.	1.5, 2.1, 4.4
	10.2	Clean 37 standard of appearance areas weekly for a total of 1924 SOA work orders.	1.5, 2.1, 4.4
	10.3	528 Flower Bowls, planters and hanging baskets maintained (planting, watering, etc.).	1.5, 2.1, 4.4
	10.4	Construct/Repair/Install up to 25 benches/picnic tables for open spaces.	1.5, 2.1, 4.4
11	**Maintain the beautification of beaches and surrounding areas.**		1.5, 2.1, 4.4
	11.1	Clean east and west beach weekly.	1.5, 2.1, 4.4
	11.2	Ensure Water features are properly maintained and operating.	1.5, 2.1, 4.4
12	**To ensure infrastructure systems (water and wastewater) are 100% operational.**		1.5, 2.1, 4.4
	12.1	Support Water Division on underground asset renewal, replacement and emergency repairs.	1.5, 2.1, 4.4
	12.2	Support Wastewater Division on underground asset renewal, replacement and emergency repairs	1.5, 2.1, 4.4
	12.3	Ensure proper operation of stormwater collection system.	1.5, 2.1, 4.4
	12.4	To repair all breaks/leaks within 7 days of report/notification.	1.5, 2.1, 4.4
	12.5	Replace 5,000 feet of water mains.	1.5, 2.1, 4.4
13	**Efficiently and effectively manage and review the permit process in order to reduce response time and maintain a positive public perception.**		1.5, 2.1
	13.1	Review and process all DPI related permits within 30 days.	1.5, 2.1
	13.2	100% Inspection of all DPI driveway permits.	1.5, 2.1
	13.3	100% Inspection of all DPI disturbance permits upon completion of work.	1.5, 2.1
14	**Provide reverent and compassionate burial services to our community.**		1.5, 2.1, 4.4
	14.1	Assist funeral directors with burials.	1.5, 2.1, 4.4
	14.2	Ensure the upkeep of all burial sites.	1.5, 2.1, 4.4
	14.3	Ensure the upkeep of all burial sites.	1.5, 2.1, 4.4
	14.4	Maintain and replant 250 Perpetual care locations.	1.5, 2.1, 4.4

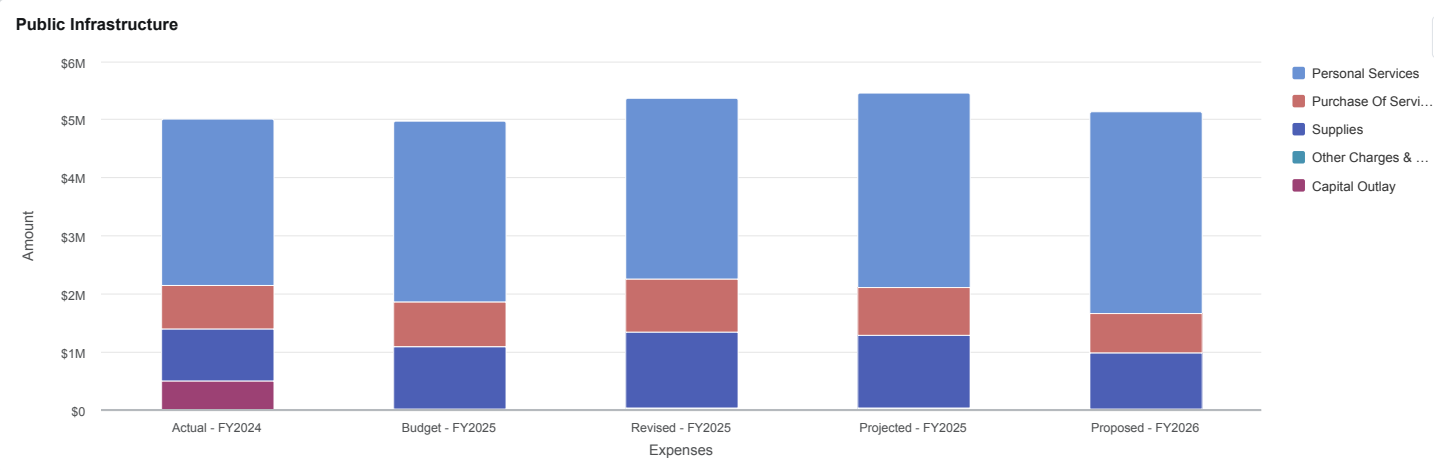
PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Resident requests received	912	765	588	1,320	1,500+
NBConnected	N/A	N/A	8	700	800+
See-Click-Fix	631	544	80	N/A	N/A
In-person	16	0	87	95	100
By phone	265	221	355	375	400
Email	0	0	138	150	200
Avg. response time (in days)	1	1	1	1	1
Avg. completion time (in days)	17	15	14	12	12
Linear feet of newly installed sidewalk	30,950	13,150	13,000	17,000	19,000
Potholes repaired	2,666	1,765	7,109	9,000	10,000
Trees planted	443	496	740 contr.; 203 DPI	1,000	1,000
Trees trimmed	80	99 Mature; 2,698 Nursery	178 Mature; 778 Pruned	200 Mature; 900 Pruned	300+ Mature;1,000 Pruned
Miles of road paved	6	7.6	3.25	4	5
ADA Ramps Installed	308	95	37	150	100
Miles of pavement markings	1	137	23	114	150
Miles of Sidewalks Repaired	0.3	0.5	0.5	0.5	0.5
Green Infrastructure Elements Installed	32	3	1	7	30
MS4 Permit Inspections (> 1 Acre)	6 sites = 130 inspections	7 Sites = 234 Inspections	257	150	150
Tons of debris removed from public places	186	177	532	550	600
Total cost of labor and equipment for special events	$111,232	$162,193	$202,954	$200,00	$200,000
Grant funding received	$1,251,390	$6,998,796	$10,000	$160,000	$700,000*

**FY2026 grant funding received does not include Bottleneck Grant awarded for consultant design and development contract documents for the redesign of Kempton Street at Rockdale Avenue.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$2,852,546	$3,112,789	$3,112,789	$3,355,087	$3,476,836
Purchase Of Services	$760,485	$776,303	$922,453	$814,726	$676,665
Supplies	$886,796	$1,078,899	$1,311,504	$1,266,634	$978,899
Other Charges & Expenses	–	$6,085	$6,085	$6,085	$7,085
Capital Outlay	$504,014	–	$18,988	$18,988	–
EXPENSES TOTAL	**$5,003,840**	**$4,974,076**	**$5,371,820**	**$5,461,521**	**$5,139,485**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 5% reserve for vacancies. The Purchase of Services account includes funding in engineering in the amount of $10,000 to support a street light automation pilot program, $16,133 for maintenance agreement costs for the City's new NB Connect platform, and $27,040 in estimated costs for maintenance of the rail pedestrian bridge. Funding for the Sullivan's Ledge Brownfield site including the annual consent decree payment as well as all utility, maintenance and supply costs have been eliminated from the Department of Public Infrastructure budget and have been assigned to the new Sullivan's Ledge cost center.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$2,606,800	$2,846,024	$2,846,024	$3,141,215	$3,187,309
Payroll Taxes	$0	$49,719	$49,719	$41,316	$52,309
Other Pay	$2,488	$43,728	$43,728	$3,489	$64,000
Other Base Pay	$6,950	$6,150	$6,150	$6,050	$6,050
Overtime	$207,402	$150,000	$150,000	$150,000	$150,000
Final Payoffs	$28,906	$17,168	$17,168	$13,017	$17,168
PERSONAL SERVICES TOTAL	**$2,852,546**	**$3,112,789**	**$3,112,789**	**$3,355,087**	**$3,476,836**
Purchase Of Services					
Contractual Services	$144,662	$66,750	$159,850	$88,452	$45,500
Advertising	$1,248	$1,000	$1,000	$1,132	$1,000
Employment Expenses	$21,866	$26,690	$26,690	$37,687	$17,500
Communications Support	$14,045	$13,000	$13,000	$14,793	$13,000
Repairs & Maintenance	$300,739	$299,365	$299,365	$347,227	$292,205
Dues & Subscriptions	$861	–	–	–	–
Electricity	$23,072	$71,715	$80,139	-$4,438	–
Engineering Services	$43,649	$92,400	$137,005	$123,392	$102,400
Travel, In-State	$62	–	–	–	–
Maintenance & Support Contracts	$52,964	$55,937	$55,937	$57,832	$72,070
Natural Gas	$28,272	$23,418	$23,439	$23,439	–
Travel, Out Of State	$2	–	–	–	–
Equipment Rental	$103,100	$109,513	$109,513	$108,946	$116,975
Utilities, Other	$288	$500	$500	$250	–
Miscellaneous	$25,655	$16,015	$16,015	$16,015	$16,015
PURCHASE OF SERVICES TOTAL	**$760,485**	**$776,303**	**$922,453**	**$814,726**	**$676,665**
Supplies					
Parts & Supplies, Other	$93,768	$74,253	$74,253	$94,997	$74,253
Construction Materials	$81,295	$65,500	$65,500	$69,425	$65,500
Gas & Diesel	$122,371	$50,000	$50,000	$62,819	$50,000
Equipment Parts & Supplies	$777	$3,000	$3,000	$1,500	$3,000
Infrastructure Materials & Supplies	$238,737	$367,972	$405,055	$363,497	$367,972
Building Materials & Supplies	$190,274	$348,974	$472,545	$431,605	$248,974
Vehicles Parts & Supplies	$153,417	$160,000	$231,951	$231,951	$160,000
Uniforms	$6,155	$9,200	$9,200	$10,840	$9,200
SUPPLIES TOTAL	**$886,796**	**$1,078,899**	**$1,311,504**	**$1,266,634**	**$978,899**
Other Charges & Expenses	–	$6,085	$6,085	$6,085	$7,085
Capital Outlay					
Capital Expenditures	$504,014	–	$18,988	$18,988	–
CAPITAL OUTLAY TOTAL	**$504,014**	**–**	**$18,988**	**$18,988**	**–**
EXPENSES TOTAL	**$5,003,840**	**$4,974,076**	**$5,371,820**	**$5,461,521**	**$5,139,485**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Deputy Comm Of Public Inf.	UNIT C	M-18	1	$137,417	$0	$137,417
City Engineer	UNIT C	M-18	1	$137,417	$0	$137,417
Assistant City Engineer	UNIT C	M-14	1	$100,622	$0	$100,622
Superintendent Of Green Space	UNIT C	M-13	1	$90,090	$0	$90,090
Supervising Civil Engineer	UNIT C	M-13	1	$84,167	$0	$84,167
Asst. Sup./ Highways & Utilities	UNIT C	M-12	1	$85,790	$750	$86,540
Finance & Operations Manager	UNIT C	M-12	1	$110,626	$550	$111,176
Civil Engineer	UNIT C	M-11	2	$173,108	$650	$173,758
GIS Specialist	UNIT C	M-09	1	$79,822	$0	$79,822
City Arborist	UNIT C	M-08	1	$68,232	$0	$68,232
Parks Foreperson	AFSCME	K	1	$61,847	$900	$62,747
Street & Sewer Const. Foreman	AFSCME	K	1	$68,883	$700	$69,583
Electrician	AFSCME	J	2	$134,468	$500	$134,968
Working Foreperson	AFSCME	J	2	$117,683	$800	$118,483
Project Coordinator	AFSCME	I	2	$113,298	$0	$113,298
Water Treatment Plant Operator	AFSCME	I	1	$65,605	$0	$65,605
Green House Gardener	AFSCME	G	1	$46,930	$0	$46,930
Mason	AFSCME	G	1	$53,369	$0	$53,369
SMEO 1	AFSCME	G	1	$55,818	$0	$55,818
SMEO	AFSCME	F	4	$191,012	$0	$191,012
Building Maintenance Person	AFSCME	F	1	$44,370	$0	$44,370
Office Assistant III	AFSCME	E	2	$97,999	$0	$97,999
Gardener	AFSCME	D	1	$41,357	$0	$41,357
Water Systems Maintenance Worker	AFSCME	B	29	$1,210,370	$1,200	$1,211,570
Vacancy Savings	0		0	-$182,991	$0	-$182,991
			60	**$3,187,309**	**$6,050**	**$3,193,359**

No part-time positions.

Contractual Services Detail

DPI Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Greenspace Maintenance	ELF'S LANDSCAPING, INC.	2369	Hrs	65	$153,985
ESCO	KEY GOVERNMENT FINANCE INC	1	Ann	82,912	$82,912
Vehicle Repairs & Maintenance To Highway Related Vehicles.	MULTIPLE VENDORS	1	0	75,000	$75,000
Road Repairs For Highway Jobs	P.A LANDERS	1	Cont	62,400	$62,400
Engineering Design Work Roads	NOT YET SELECTED	1	Cont	30,000	$30,000
Verizon Connect Fleet Detection	VERIZON CONNECT NWF INC	12	0	2,400	$28,800
Maintenance Costs Related To MBTA Pedestrian Bridge.	NOT YET SELECTED	1	Hrs	27,040	$27,040
Temporary Staffing Services For Greenspace (Partial)	ATHENA CONSULTING, LLC	12	0	1,533.33	$18,400
Highway Uniforms Cleaning Service	CINTAS CORPORATION NO 2	1	0	17,000	$17,000
NB Connected Granicus	GRANICUS LLC	1	Hrs	16,133	$16,133
Advanced Drug Testing, Onboarding Pre-Employment Exams For New Hires, Medical Reimbursements For Exams Required For Licenses, Guardian Services, Etc. (Partial)	ADVANTAGE DRUG TESTING LLC	12	0	1,250	$15,000
Misc. Rental Needs: Cemetery Radar Equip., Greenspace Rental Equipment, Engineering Plotter, Etc..	MULTIPLE VENDORS	1	0	14,000	$14,000
Rock Crushing Services	JM EQUIPMENT CO INC	1	0	12,515	$12,515
Cemetery Division Monitoring System	NOT SPECIFIED BY DEPT	12	0	1,010	$12,120
Highway Employee Cell Phone Charges	VERIZON WIRELESS SERVICES	12	0	975	$11,700
Lucity Work Order System Annual	TRITECH SOFTWARE SYSTEMS	1	Ann	11,160	$11,160
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	3	Ann	3,466.667	$10,400
Street Light Automation Pilot Program	NOT YET SELECTED	1	Rate	10,000	$10,000
Various Traffic Signal Repairs City Wide	MULTIPLE VENDORS	1	0	10,000	$10,000
Cemetery Uniforms Cleaning Service	CINTAS CORPORATION NO 2	12	0	833.33	$10,000
Repairs Due To Snow- Tire Replacements, Alignments, Plow Repairs, Etc.	MULTIPLE VENDORS	1	0	6,500	$6,500
Autocad Program	NOT YET SELECTED	1	Ann	4,930	$4,930
See Click Fix Program	CIVICPLUS, LLC	1	Ann	4,000	$4,000
Monitoring System Annual Fee For Brooklawn Park, Clasky Park, Buttonwood Park Greenhouse, Smith St, Hazelwood Park, City Yard.	NOT SPECIFIED BY DEPT	1	0	3,560	$3,560
Bank Service Charges For Cemetery Credit Card Machine	MULTIPLE VENDORS	12	0	291.67	$3,500
Bluebeam Annual Maintenance	CDW GOVERNMENT	1	Ann	3,007	$3,007
Gators, Lawn Mowers, Weedwhackers, Line Painting Machine Repairs, Etc.	MULTIPLE VENDORS	1	0	3,000	$3,000
Post Driver Rental	NOT SPECIFIED BY DEPT	1	Ann	2,694	$2,694
Cemetery Data Storage And Toshiba Copier Machine For Cemetery Office	TOSHIBA BUSINESS SOLUTIONS	12	0	214.58	$2,575
Cemetery Office Xerox Machine.	NOT SPECIFIED BY DEPT	1	Ann	2,500	$2,500
Deposit Box Rental	NOT SPECIFIED BY DEPT	1	Ann	2,500	$2,500
ESCO Payment- Pine Grove, Oak Grove, Rural Cemeteries.	NOT SPECIFIED BY DEPT	1	Ann	1,894	$1,894
CDL, Hoisting, Pesticide Licenses	NOT SPECIFIED BY DEPT	1	0	1,500	$1,500
311 System Emergency Response	NOT SPECIFIED BY DEPT	1	Ann	1,500	$1,500
Internet For Highway Locations	COMCAST CORPORATION	12	0	108.33	$1,300

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,140
Advertising For Bidding Contracts.	MULTIPLE VENDORS	1	0	1,000	$1,000
Metal Fabrication, Controller Rebuild, Light Repairs, Etc.	MULTIPLE VENDORS	1	0	1,000	$1,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$0
				419,892.907	$676,665

PURCHASING

General Fund

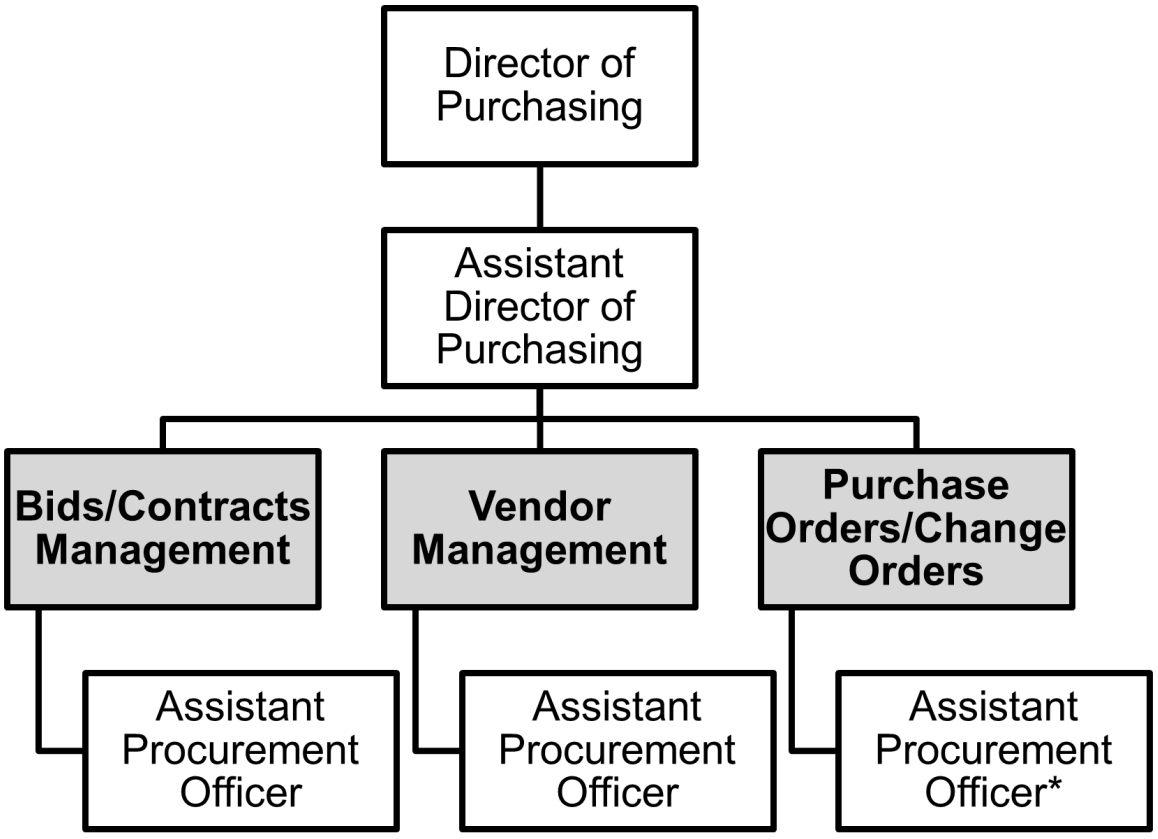
Molly Gilfeather Rodriguez, Director of Purchasing
133 William Street, Room 208
New Bedford, MA 02740
(508) 979-1432

Description Of Services

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

Mission Statement

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



*Position is ARPA funded.

Service Areas

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

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

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

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

Prior Fiscal Year Accomplishments

- All department staff, including newly onboarded staff, have obtained state certification for procurement, contributing to the professionalism and subject matter expertise of the City's procurement team.
- The department continued to issue more IFBs/RFPs than in previous years, reflecting the variety of high dollar projects that are happening across City departments.
- We have seen an increase in the number of bids received, since we extended the duration of bid submissions. This approach has allowed us to engage with a wider range of bidders, leading to more competitive pricing.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Ensure greater representation of the diverse City-at-large within the City's vendor subset.**	1.3, 2.3, 3.1,3.3
	1.1	Outreach to 700 disenfranchised business entities (DBE) including minority and women-owned businesses monthly through greater utilization of Supplier Diversity Office database.	1.3, 2.3, 3.1
	1.2	Make the City's vendor database more searchable and accessible to departments by coordinating with IT and Tyler Tech.	1.3, 2.3, 3.1
2		**Continue to simplify the bid process.**	3.3
	2.1	Improve digital bidding experience by increased utilization of current platform tools.	3.3
	2.2	Reduce timeframe by 2 days for getting solicitations published through use of updated templates.	3.3
3		**Improve internal stakeholder access to procurement information, ensuring greater compliance with regulations and faster contract process.**	3.3
	3.1	Update the Purchasing Department manual by end of FY 2026.	3.3
	3.2	Provide 2 city-wide procurement trainings to departments per year.	3.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Purchase Orders issued	9,643	6,930	6,818	6,200	6,000
RFPs/IFBs issued	61	64	95	88	95
Contracts issued	149	187	149	155	160
Value of contracts (goods & services)	$37,528,510	$71,214,030*	$50,679,824	$15,030,231	$20,000,000
Value of contracts (Public Works & Building Construction)	$23,465,704	$80,382,352**	$137,264,629	$129,279,814	$136,000,000
Number of new vendors utilized over previous fiscal year	820	821	1,030	600	650

** Includes multi-year school bus contracts, which are significantly adding to this high value.*

*** Public works and construction projects have increased as ARPA, ESSR, and other federal funding sources, MA DOT grants, the City's capital project program, etc. have increased funding availability.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$318,878	$341,884	$341,884	$369,166	$378,776
Purchase Of Services	$13,620	$13,585	$13,585	$12,000	$14,700
Supplies	$2,690	$3,375	$3,375	$3,325	$3,375
Other Charges & Expenses	–	$1,075	$1,075	$1,125	$1,075
EXPENSES TOTAL	**$335,188**	**$359,919**	**$359,919**	**$385,616**	**$397,926**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$317,671	$334,240	$334,240	$363,002	$370,694
Payroll Taxes	$0	$5,144	$5,144	$5,264	$5,582
Other Pay	$756	$1,600	$1,600	–	$1,600
Other Base Pay	$450	$900	$900	$900	$900
PERSONAL SERVICES TOTAL	**$318,878**	**$341,884**	**$341,884**	**$369,166**	**$378,776**
Purchase Of Services					
Employment Expenses	$3,011	$3,085	$3,085	$2,000	$4,200
Dues & Subscriptions	$435	–	–	–	–
Insurance	$175	–	–	–	–
Maintenance & Support Contracts	$9,999	$10,500	$10,500	$10,000	$10,500
PURCHASE OF SERVICES TOTAL	**$13,620**	**$13,585**	**$13,585**	**$12,000**	**$14,700**
Supplies	$2,690	$3,375	$3,375	$3,325	$3,375
Other Charges & Expenses	–	$1,075	$1,075	$1,125	$1,075
EXPENSES TOTAL	**$335,188**	**$359,919**	**$359,919**	**$385,616**	**$397,926**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Purchasing	UNIT C	M-18	1	$131,826	$450	$132,276
Asst. Director Of Purchasing	UNIT C	M-14	1	$99,038	$0	$99,038
Assistant Procurement Officer	UNIT C	M-09	2	$151,545	$450	$151,995
Vacancy Savings	0		0	-$11,715	$0	-$11,715
			4	**$370,694**	**$900**	**$371,594**

No part-time positions.

Contractual Services Detail

Purchasing Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
ANNUAL PAYMENT	DOCUSIGN INC	1	Ann	10,500	$10,500
3 EMPLOYEE CONT. ED TRAININGS - MCPPO	COMMONWEALTH OF MASS	3	Emp	1,400	$4,200
				11,900	**$14,700**

RECREATION & PARKS

General Fund

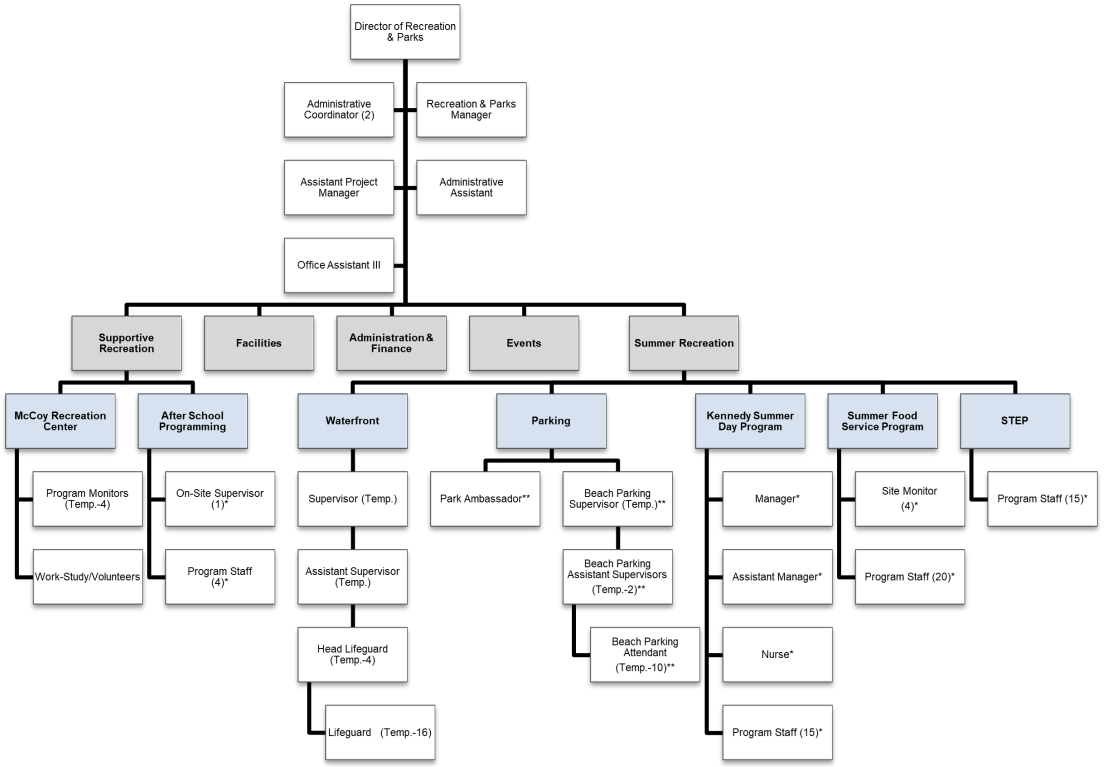
Mary S. Rapoza, Director of Recreation and Parks
181 Hillman Street, Building 3
New Bedford, MA 02740
(508) 961-3015

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

Prior Fiscal Year Accomplishments

- We completed the stormwater management improvements at the Brooklawn Park duck pond and Buttonwood Park pond stormwater and parking lot renovations.
- Dias Field improvements of a new full-size soccer field and the mini pitch will be completed with play beginning by summer of 2025.
- The renovation of Roberto Clemente Park will be completed and include a new 3v3 basketball court and a full court.
- Programming and rentals at the Andrea McCoy Recreation Center (AMRC) is at an all-time high with requests for building use for sports, lessons, and community gatherings.
- We began offering out of school time programming at the Ashley Park Community Center and continued programming at the Ricketson Nature Center.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strategy
1		**Enhance and maintain the conditions of sports, recreational, and multi-use facilities for city residents.**	2.1
	1.1	Continue to develop a plan for improvements to Pulaski Park by obtaining grant funding and phasing in construction.	2.1
	1.2	Complete construction of renovation of skate park at Brooklawn Park by obtaining grant funding to begin construction phase.	2.1
	1.3	Develop design and construction documents by December 31, 2024 for reuse of the Coffin-Howland House and Congdon-Lucas House with funding for construction identified by December 31, 2025.	2.1
	1.4	Install new signage in 5 major parks by December 31, 2025.	2.1
	1.5	Improve park spaces: burying lines and renovation.	2.1
2		**Improve and enhance the public's access to the waterfront.**	1.3
	2.1	Manage and operate Kennedy Summer Day Program a Ft Taber by offer 4, 2-week sessions for 100+ youth, 5 days per week.	1.3
	2.2	Manage and operate beach parking lot program by promoting beach pass sales to encourage use of City beaches and minimize parking infractions.	1.3
	2.3	Develop master plan for Acushnet River Rowing Center and identify funding to supplement funding for construction by December 31, 2025.	1.3
	2.4	Expand swimming lessons for City residents by offering lessons 3 days a week at 2 beaches during Summer and offering lessons at NBHS pool during the off-season.	1.3
3		**Create year-round park programming at locations throughout the city.**	1.3,1.4
	3.1	Provide additional youth programs in the north end of the city at Riverside, Brooklawn, and other north end park locations.	1.3
	3.2	Manage and operate Play in the Park Summer Eats at park locations throughout the city by offering free meals while expanding the number of meals served.	1.3, 1.4
	3.3	Provide Recreations & Enrichment programs in parks & facilities throughout the city.	1.3
4		**Enhance and Protect Natural Resources throughout New Bedford.**	1.3, 2.1, 4.4
	4.1	Complete Green Infrastructure improvements including at Buttonwood Pond and the North Woods Trail at Buttonwood Park to address stormwater management with construction completed by spring 2026.	1.3, 2.1, 4.4
	4.2	Enhance and maintain existing nature trails by ensuring the trails are clean and accessible through partnering with community organizations.	1.3, 2.1, 4.4
	4.3	Complete salt marsh restoration, permitting, obtain funding and construction of Riverside Park Salt Marsh by December 31, 2025.	1.3, 2.1, 4.4
	4.4	Expand environmental enrichment offerings at Ricketson Nature Center and other park sites by adding new programs or sites.	1.3, 2.1
	4.5	Complete Phase 2 of Green Infrastructure improvements for East Beach lots, pending grant awards.	2.1, 4.4
	4.6	Improve water quality and park plantings through geese management.	1.3, 2.1, 4.4
5		**Initiate implementation, operations, and funding mechanism to support parks and recreational needs**	1.3
	5.1	Identify funding opportunities to support programming.	1.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of out-of-school-time programs	15	31	21	28	25
Percentage of out-of-school-time programming that is grant funded	88.75%	72.5%	93.75%	90%	65%
Number of after school participants	1,532	3,420	1,140	1,250	1,350
Amount of grant dollars raised for supportive recreation programing	$77,355	$268,410	$102,240	$115,000	$85,000
Number of AMRC memberships	1,237	1,504	1,983	2,200	2,500
Number of programs offered by the Rec Center	103	66	62	70	75
Total number of AMRC participants	1,083	2,099	8,505	8,520	8,750

Average AMRC programs size	14	27	25	30	33
Total fees collected from AMRC	$40,614	$52,837	$64,765	$70,000	$70,000
Number of hours per week the Rec Center is available for programming	22.5 hrs. (avg.)	324 hrs.	240	300	324
Number of hours per week the Rec Center is in use	22.5 hrs. (avg.)	175 hrs.	177	210	250
Number of formal summer programs offered	16	9	9	10	12
Number of meals served	48,850	43,575	45,687	47,000	48,500
Number of seasonal staff employed	101	127	126 seasonal & 9 VT	130 10vt	135 10vt
Number of waterfront recreation events	6	17	19	20	22
Number of recreational park events	26	36	54	60	65
Number of seasonal beach passes issued	10,931	11,311	11,382	11,600	11,800
Number of daily beach passes issued	1,560	1,640	1,680	1,700	1,800
Beach parking revenue collected	$92,073	$104,938	$111,781	$115,000	$120,000
Number of field permits issued**	102	218	2,494	2,700	2,900
Number of facilities rental contracts	209	317	1,165	1,300	1,400
Total grant dollars awarded	$39,942	$63,601	$102,240	$120,000	$135,000
Total grant dollars awarded for infrastructure	$653,691	$1,705,873; ARPA $1,608,875	$1,137,030	$1.2m	$1.3m

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$600,403	$712,958	$712,958	$712,958	$780,909
Purchase Of Services	$49,662	$40,071	$43,066	$43,411	$51,342
Supplies	$2,336	$3,120	$3,377	$3,377	$3,120
Other Charges & Expenses	–	$990	$990	$990	$1,200
EXPENSES TOTAL	**$652,402**	**$757,139**	**$760,390**	**$760,735**	**$836,571**

Budget Comparison

Data Updated: May 15, 2025, 6:34 AM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account includes funding in the amount of $10,575 to manage geese population in city parks and the golf course.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$408,709	$400,349	$400,349	$400,349	$452,502
Payroll Taxes	$4,066	$10,727	$10,727	$10,727	$11,510
Other Pay	$1,456	$2,800	$2,800	$700	$2,800
Other Base Pay	$450	$450	$450	$450	$450
Overtime	$5,052	$5,000	$5,000	$7,100	$5,000
Temporary	$180,670	$293,632	$293,632	$293,632	$308,647
PERSONAL SERVICES TOTAL	**$600,403**	**$712,958**	**$712,958**	**$712,958**	**$780,909**
Purchase Of Services					
Contractual Services	$41,850	$30,761	$33,756	$36,703	$43,398
Advertising	$414	–	–	–	–

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Employment Expenses	$1,928	$1,900	$1,900	$1,300	$2,400
Communications Support	$1,764	$2,652	$2,652	$1,800	$1,764
Dues & Subscriptions	$903	–	–	–	–
Equipment Rental	$2,804	$4,050	$4,050	$2,900	$3,000
Miscellaneous	–	$708	$708	$708	$780
PURCHASE OF SERVICES TOTAL	**$49,662**	**$40,071**	**$43,066**	**$43,411**	**$51,342**
Supplies					
Parts & Supplies, Other	$2,158	$3,120	$3,377	$3,377	$3,120
Food Items	$178	–	–	–	–
SUPPLIES TOTAL	**$2,336**	**$3,120**	**$3,377**	**$3,377**	**$3,120**
Other Charges & Expenses	–	$990	$990	$990	$1,200
EXPENSES TOTAL	**$652,402**	**$757,139**	**$760,390**	**$760,735**	**$836,571**

Full- Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Recreation & Parks	UNIT C	M-13	1	$125,104	$450	$125,554
Administrative Coordinator	UNIT C	M-05	2	$125,129	$0	$125,129
Recreation & Parks Manager	UNIT C	M-04	1	$63,138	$0	$63,138
Assistant Project Manager	UNIT C	M-04	1	$65,822	$0	$65,822
Administrative Assistant	UNIT C	M-02	1	$53,967	$0	$53,967
Office Assistant III	AFSCME	E	1	$43,494	$0	$43,494
Vacancy Savings	0		0	-$24,152	$0	-$24,152
			7	**$452,502**	**$450**	**$452,952**

No part-time positions.

Contractual Services Detail

Parks & Rec Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Portable Toilet Rentals	THE THRONE DEPOT	5	Mon	2,379	$11,895
USDA Geese Management	U S DEPT OF AGRICULTURE	1	Rate	10,575	$10,575
Noah's Playground Cleanng Service	MARGARET BERNIER	12	Mon	700	$8,400
Custodians Covering Building Rentals	MULTIPLE VENDORS	12	0	334	$4,008
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$3,104
Various Vendors For Programing	MULTIPLE VENDORS	1	0	3,000	$3,000
Recreation Portion Of Annual Fee	RB PRODUCTIONS INC	1	Ann	2,500	$2,500
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	1	Ann	2,076	$2,076
Emergency Cleanings	THE THRONE DEPOT	1	0	2,000	$2,000
Cell Phone Plans	T-MOBILE USA	12	0	147	$1,764
Noah's Playground Pest Control	RELIABLE PEST CONTROL INC	12	Mon	85	$1,020
Staff Education And Conferences	VARIOUS EMPLOYEES	1	0	1,000	$1,000
				24,796	**$51,342**

RESILIENCE & ENVIRONMENTAL STEWARDSHIP

General Fund

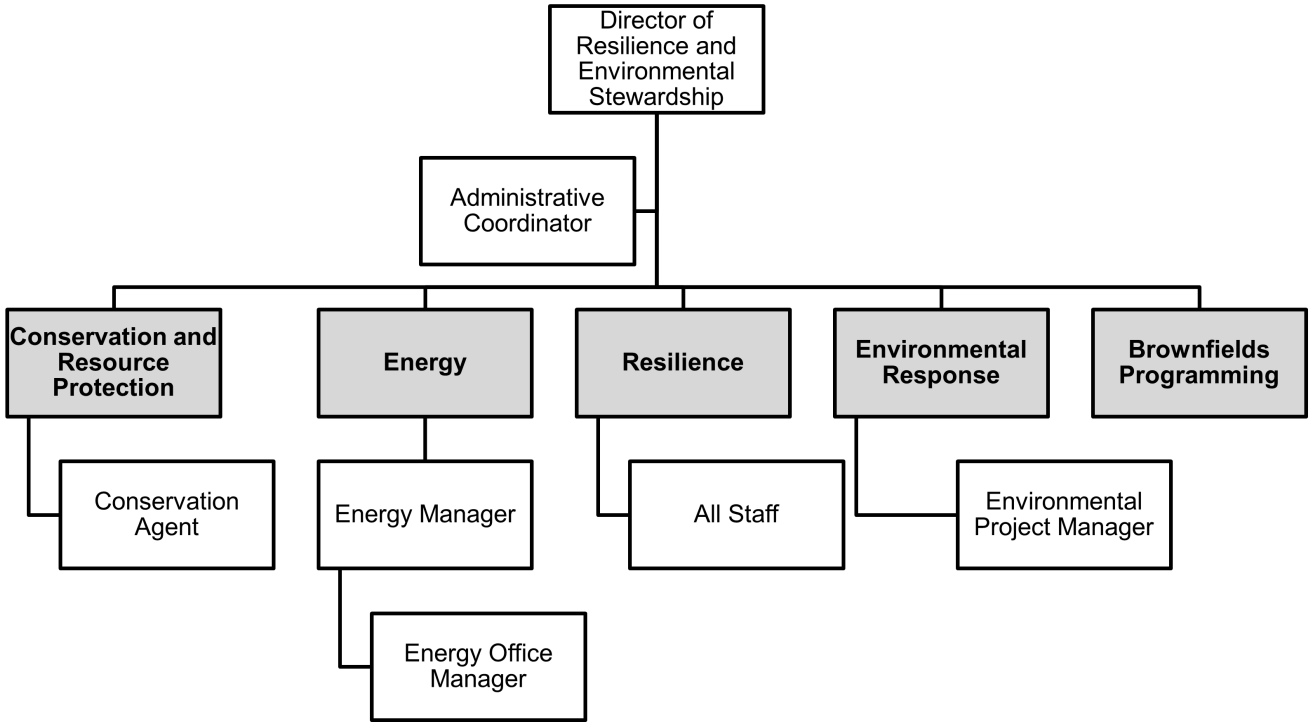
Michele Paul, Director of Resilience and Environmental Stewardship
133 William Street, Room 304
New Bedford, MA 02740
(508) 991-6188

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Secured $90,000 grant from MassDevelopment to facilitate Ketcham Trap's redevelopment of former Polyply Brownfields site as new corporate headquarters and distribution hub with close collaboration by city and Ketcham teams.

- Launched network of 20 low-cost air monitors throughout the City providing real-time air quality data on a publicly available platform: Air Quality Monitoring | NB Resilient

- Secured $255,000 in funding from the Massachusetts Community First Partnership to hire a Residential Energy Advocate for three years. This Residential Energy Advocate will complete outreach and one-on-one assistance to New Bedford residents, particularly in lower income communities, to access Mass Save programming and incentives.

- Successfully issued RFP for the purchase of the former Elco Brownfields site by TrueBounce, an existing New Bedford manufacturer. This redevelopment will return the site to the tax rolls, maintain and add New Bedford jobs and replace this blighted and vacant site with an attractive new TrueBounce headquarters, company museum, and indoor and outdoor recreational space.

- Completed Health Impact Assessment (HIA) and soil vapor assessment on and around the Morse Cutting Tool site following a transparent and robust public process. Utilizing a Brownfields Multi-Purpose Grant for the Morse site and neighborhood, we also completed site assessments at a vacant lot to facilitate uses as open space and at the future home of the Underground Railroad Café and Gallery to support continued redevelopment. All information has been shared with the community to create a collaborative process for evaluating ultimate reuse and redevelopment of the Morse Site. Half of the $800,000 grant has been spent to date.

FY 2026 Goals, Objectives And Performance Measures

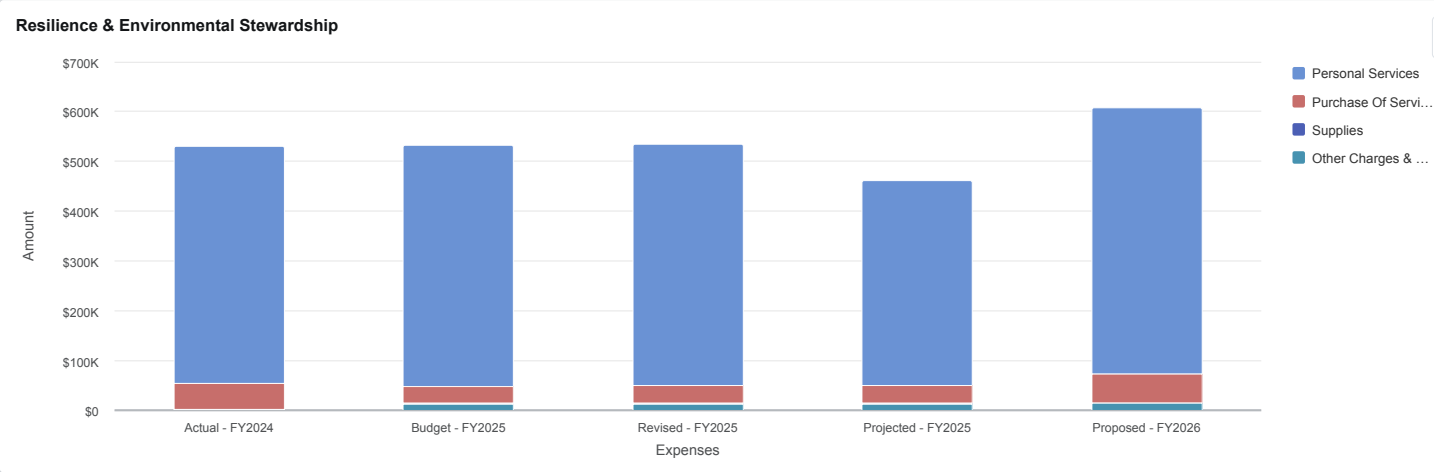
Goals and Objectives			City Govn't Strategy
1	**Identify, assess, and remediate Brownfields and other hazardous material sites incorporating Environmental Justice and equity.**		4.4
	1.1	Complete health impact and site assessment at Morse Cutting Tool by end of FY 2026 ($800,000 EPA Grant).	4.4
	1.2	Issue loans for remaining Revolving Loan Fund ($326,174 remaining of $800,000 EPA Grant) and apply for supplemental funding to further support the redevelopment of Brownfields.	4.4
	1.3	Create Air Quality tile on NB Resilient Dashboard and evaluate network data to identify trends, if any.	4.4
2	**Increase public awareness and involvement in stewardship and conservation of resources.**		4.4
	2.1	Send out one neighborhood mailing or participate in one educational meeting a month to further educate the residents on conservation activities.	4.4
	2.2	Complete 100% field survey and 75% partial permitting/engineering of Riverwalk project path by end of FY 2026.	4.4
3	**Maximize the City's resilience to weather hazards and climate change.**		4.4
	3.1	Complete Multi Hazard Mitigation Plan update ($108,000 MEMA Grant) and submit for FEMA approval by December 31, 2025.	4.4
	3.2	Identify funding to implement Multi Hazard Mitigation Plan priority actions.	4.4
	3.3	In collaboration with the MIS department, link City's Homepage to NB Resilient Dashboard to promote resilience initiatives.	4.4
4	**Identify and implement clean energy transition and GHG emission reduction.**		4.4
	4.1	Use Energy Efficiency Community Block Grant funds ($148,600) to energy retrofit 3-5 low-income homes with air source heat pumps.	4.4
	4.2	Procure additional funding to scale up Energy Efficiency Community Block Grant Pilot to incorporate weatherization and energy retrofits in low-income homes (One-Stop-Shop) in collaboration with Housing and Community Development's Emergency Home Repair Program.	4.4
	4.3	Maintain Carbon Disclosure Project A rating and promote City's decarbonization activities.	4.4

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Air quality monitory status	N/A	N/A	Applied and secured grant $391,822	Procured and installed 20 air monitors	Maintain 20 air monitors and evaluate trends and placement
All Hazard Mitigation Plan status (DPI & EMA)	N/A	Secured grant	Embark on HMG, establish steering committee, and begin public outreach	Develop draft with public input and submit to FEMA	Approval by FEMA and adoption by City Council
Nature bases solutions (DPI, Parks & Rec)	N/A	N/A	N/A	Apply for Coastal Zone Management Grant for nature-based erosion solution at Ft. Taber entrance	Secure funding and complete design of nature-based erosion solution
EV Charging Accessibility	N/A	N/A	8 Level-2 & 2 Level-3 available; 58,000 kWh dispensed / 42,860 kg GHG emissions avoided / 7,275 gallons of gasoline saved	Secured Technical Assistance grant for EV on-street charging feasibility study and implementation	Add level 2 chargers at Buttonwood Zoo and NB Airport Playground; Complete on-street study and begin implementation
Number of low-income homes with complete energy retrofit	N/A	N/A	0; Secured Energy Efficiency Community Block Grant	0; Secured Residential Energy Advocate through grant for FY 2026-28	>5
Brownfields Revolving Loan Fund ($800,000) Loans and Grants	N/A	N/A	1 Subgrant; 1 Loan	2 Loans in-progress; Supplemental application submitted to EPA	2 Loans pending successful supplemental allocation
More Cutting Tool Multi-purpose Grant Deliverables	N/A	Hire Community Liaison	Procure LSP Team; Public project kick-off meeting	Held several community meetings to discuss and refine project scope, collect public input for Health Impact Assessment; complete soil gas assessment (with part-time local hires)/Phase Is	Ongoing public discussion; Health Impact Assessment complete; Morse Site Assessment complete; site reuse concepts developed

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$476,035	$486,256	$486,256	$411,567	$536,255
Purchase Of Services	$52,730	$33,350	$35,529	$35,774	$57,291
Supplies	$596	$1,525	$1,525	$1,525	$1,525
Other Charges & Expenses	–	$12,100	$12,100	$12,100	$13,270
EXPENSES TOTAL	**$529,361**	**$533,231**	**$535,410**	**$460,966**	**$608,341**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account includes funding for post-closure landfill monitoring at the Shawmut Avenue landfill site in the amount of $11,000, required site evaluation at the Duchaine Boulevard waste site in the amount of $13,500, and $14,800 for continued Taber Mill venting system monitoring costs.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$470,222	$477,247	$477,247	$403,900	$525,053
Payroll Taxes	$3,838	$7,359	$7,359	$6,167	$7,902
Other Pay	$1,075	$1,200	$1,200	$1,050	$2,400
Other Base Pay	$900	$450	$450	$450	$900
PERSONAL SERVICES TOTAL	**$476,035**	**$486,256**	**$486,256**	**$411,567**	**$536,255**
Purchase Of Services					
Contractual Services	$13,278	$11,030	$13,209	$13,304	$6,215
Employment Expenses	$4,630	$1,500	$1,500	$1,650	$1,100
Communications Support	–	$1,300	$1,300	$1,300	–
Dues & Subscriptions	$9,520	–	–	–	–
Engineering Services	$8,657	–	–	–	$39,550
Travel, Out Of State	$3	–	–	–	–
Equipment Rental	$417	$1,500	$1,500	$1,500	$120
Utilities, Other	$1,987	$3,020	$3,020	$3,020	$2,496
Miscellaneous	$14,238	$15,000	$15,000	$15,000	$7,810
PURCHASE OF SERVICES TOTAL	**$52,730**	**$33,350**	**$35,529**	**$35,774**	**$57,291**
Supplies					
Parts & Supplies, Other	$596	$1,425	$1,425	$1,425	$1,425
Equipment Parts & Supplies	–	$100	$100	$100	$100
SUPPLIES TOTAL	**$596**	**$1,525**	**$1,525**	**$1,525**	**$1,525**
Other Charges & Expenses	–	$12,100	$12,100	$12,100	$13,270
EXPENSES TOTAL	**$529,361**	**$533,231**	**$535,410**	**$460,966**	**$608,341**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Dir. Of Res. & Environ Stew.	UNIT C	M-16	1	$131,607	$450	$132,057
Energy Manager	UNIT C	M-12	1	$83,088	$450	$83,538
Environmental Project Manager	UNIT C	M-12	1	$103,271	$0	$103,271
Conservation Agent	UNIT C	M-11	1	$93,454	$0	$93,454
Energy Office Manager	UNIT C	M-07	1	$63,957	$0	$63,957
Administrative Coordinator	UNIT C	M-05	1	$66,261	$0	$66,261
Vacancy Savings	0		0	-$16,585	$0	-$16,585
			6	**$525,053**	**$900**	**$525,953**

No part-time positions.

Contractual Services Detail

Resilience & Environmental Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Taber Mills Monitoring	TRC ENVIRONMENTAL CORP	118.4	Hrs	125	$14,800
Duchaine Blvd Waste Site - 5 Year MP Eval	NOT SPECIFIED BY DEPT	1	0	13,500	$13,500
Annual Shawmut Avenue Landfill Monitoring	RIVER HAWK ENVIRONMENTAL LLC	1	Ann	11,250	$11,250
Shawmut Landfill Contaminants Testing	MICROBAC LABORATORIES INC	20	Test	294	$5,880
Parker St Site AUL Fee	COMMONWEALTH OF MASS	2	Item	2,000	$4,000
T-Mobile Cell Phones Paid To MIS Service Transfer Monthly	CITY OF NEW BEDFORD	12	0	208	$2,496
Parker St Site Temporary Solution Fee	COMMONWEALTH OF MASS	2	Item	980	$1,960
OSHA Refresher Training	EQUIPNET INC.	1	0	1,850	$1,850
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,555
				30,207	**$57,291**

SOLICITOR'S OFFICE

General Fund

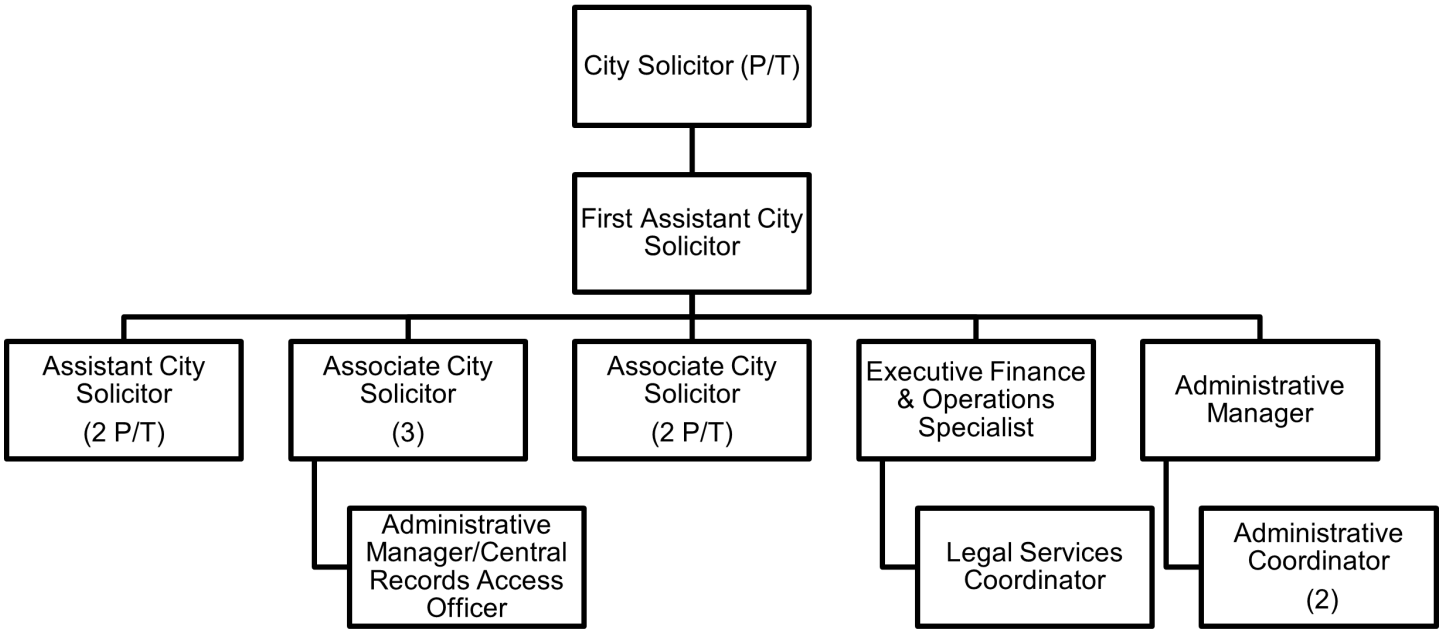
Eric Jaikes, City Solicitor
133 William Street, Room 203
New Bedford, MA 02740
(508) 979-1460

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Obtained $3.5 million dollar settlement with the MBTA for the South Coast Rail eminent domain taking, which was more than seven (7) times the amount initially offered by the MBTA.
- Obtained property via eminent domain for the construction of the new Congdon-DeValles Elementary School project.
- Reviewed thousands of pages of complex military orders to ensure accurate funding for the Special Fund for Military Service Credit for the City's military veteran employees.
- Responded to 712 public records requests and assisted all City departments with said requests, including review/redaction of thousands of pages of records and hundreds of hours of body-worn camera footage from police officers.
- Issued And Processed 3,514 40U Tickets And Conducted 253 Hearings Related To Them, Resulting In The Leveling Of $292,650 In Fines With $114,146 Collected And $178,504 Pending

FY 2026 Goals, Objectives And Performance Measures

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

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of Hours Spent By Subject Matter					
Administrative	770	558	993	850	850
Adversarial Proceedings – Administrative	421	558	513	600	700
Advice/Formal and Informal	1,875	1,763	1,872	1,900	2,000
City Public Meetings	237	448	572	450	500
Contracts	1,158	896	1,240	1,200	1,200
Hearing Officer	25	9	4	10	20
Housing Task Force	976	612	854	900	1,000
Insurance Cases/Oversight	256	572	516	500	550
Labor Relations	722	795	788	1,200	1,200
Litigation	899	941	826	900	850
Meetings	420	543	774	625	600
Ordinances/Regulations/Policies	664	567	768	700	550
Public Records Requests and Subpoenas	970	1,412	1,703	1,950	2,100
Real Property	346	995	1,200	950	800
Workers Compensation	789	467	332	450	350
Total number of hours spent on subject matter	**10,533**	**11,143**	**12,850**	**13,185**	**13,270**

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$947,902	$1,042,676	$1,042,676	$1,097,157	$1,245,176
Purchase Of Services	$58,773	$520,072	$668,198	$654,239	$840,779
Supplies	$30,468	$21,150	$26,100	$25,149	$31,150
Other Charges & Expenses	-	$35,563	$32,487	$33,919	$35,639
EXPENSES TOTAL	**$1,037,144**	**$1,619,461**	**$1,769,461**	**$1,810,465**	**$2,152,744**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account includes funding in the amount of $820,707 to retain outside Counsel. The Supplies account includes funding in the amount of $10,000 for law book subscriptions.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$634,394	$684,395	$684,395	$746,545	$851,387
Payroll Taxes	$7,595	$16,616	$16,616	$15,681	$18,347
Other Pay	$1,339	$1,339	$1,339	$1,538	$4,400
Other Base Pay	$2,600	$2,700	$2,700	$2,700	$2,700
Part-Time Permanent	$301,975	$337,626	$337,626	$330,693	$368,342
PERSONAL SERVICES TOTAL	**$947,902**	**$1,042,676**	**$1,042,676**	**$1,097,157**	**$1,245,176**
Purchase Of Services					
Contractual Services	$16,800	$508,000	$656,126	$644,779	$828,647
Advertising	$3,100	$1,400	$1,400	$1,323	$1,400
Employment Expenses	$2,305	$2,900	$2,900	$1,253	$2,960
Communications Support	$331	$372	$372	$327	$372
Repairs & Maintenance	–	$400	$400	$400	$400
Dues & Subscriptions	$29,058	–	–	–	–
Travel, In-State	$223	–	–	–	–
Equipment Rental	$6,956	$7,000	$7,000	$6,157	$7,000
PURCHASE OF SERVICES TOTAL	**$58,773**	**$520,072**	**$668,198**	**$654,239**	**$840,779**
Supplies					
Reference Materials	$23,657	$15,650	$20,600	$24,047	$25,650
Parts & Supplies, Other	$3,105	$5,500	$5,500	$1,102	$5,500
Equipment Parts & Supplies	$3,706	–	–	–	–
SUPPLIES TOTAL	**$30,468**	**$21,150**	**$26,100**	**$25,149**	**$31,150**
Other Charges & Expenses	–	$35,563	$32,487	$33,919	$35,639
EXPENSES TOTAL	**$1,037,144**	**$1,619,461**	**$1,769,461**	**$1,810,465**	**$2,152,744**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Acting First Assistant City Solicitor	UNIT C	M-17	1	$116,437	$0	$116,437
Associate City Solicitor	UNIT C	M-15	3	$306,739	$0	$306,739
Exec Finance/Ops. Specialist	UNIT C	M-13	1	$99,831	$850	$100,681
Administrative Manager	UNIT C	M-09	2	$165,813	$650	$166,463
Legal Services Coordinator	UNIT C	M-07	1	$72,407	$650	$73,057
Administrative Coordinator	UNIT C	M-05	2	$128,671	$0	$128,671
Vacancy Savings	0		0	-$38,511	$0	-$38,511
			10	**$851,387**	**$2,150**	**$853,537**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
City Solicitor	UNIT C	M-20P	1	$150,910	$325	$151,235
Assistant City Solicitor	UNIT C	M-15P	2	$102,680	$0	$102,680
Associate City Solicitor	UNIT C	M-15P	2	$114,752	$225	$114,977
			5	**$368,342**	**$550**	**$368,892**

Contractual Services Detail

Solicitor's Office Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Legal Consultant - General Legal Matters	VALERIO DOMINELLO & HILLMAN	1200	Hrs	250	$300,000
Attorney Fees - Bliss Corner	FITCH LAW PARTNERS LLP	315	Hrs	326.667	$102,900
Attorney Fees - Sullivan's Ledge	FITCH LAW PARTNERS LLP	315	Hrs	326.667	$102,900
Attorney Fees - AVX Coop Agreement	FITCH LAW PARTNERS LLP	255	Hrs	326.667	$83,300
Attorney Fees - Municipal Law Matters	SHERIN AND LODGEN, LLP	100	Hrs	745	$74,500
Consultant - Municipal Insurance Policies	ALERA GROUP, INC.	1	Ann	30,000	$30,000
Attorney Fees - Contract Law	MEAD TALERMAN & COSTA LLC	153	Hrs	195	$29,835
Legal Consultant	NICHOLAS C POSER	62.5	Hrs	400	$25,000
Legal Consultant	MARKEY & WALSH, LLC	75	Hrs	200	$15,000
Legal Consultant	BLATMAN BOBROWSKI HAVERTY	37.5	Hrs	400	$15,000
Municipal Hearing Officer	STEVEN L MELO	195	Hrs	67.154	$13,095
Legal Consultant	CONN KAVANAUGH ROSENTHAL	26.66	Hrs	450	$11,997
Attorney Fees - Municipal Law Matters	KP LAW PC	35	Hrs	280	$9,800
Legal Consultant	THOMAS J MATHIEU	25	Hrs	200	$5,000
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	2	Ann	2,294.635	$4,589
Tickets, Stationary, Envelopes, Business Cards	BRISTOL COUNTY PRINT SHOP	1	Item	3,440	$3,440
Various Vendors For Depositions And Transcripts	MULTIPLE VENDORS	5	Evnt	625	$3,125
Copier Overages	TOSHIBA BUSINESS SOLUTIONS	1	Copy	2,410.73	$2,411
Attorney Fees - Municipal Law Matters	MIKAELA A MCDERMOTT	14	Hrs	170	$2,380
Various Vendors	MULTIPLE VENDORS	1	0	2,000	$2,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,884
Various Courts - Filing Fees	MULTIPLE VENDORS	5	Evnt	275	$1,375
Advertisement - Vacant Position	NWS COMPANY, LLC	2	Evnt	624	$1,248
				46,006.519	**$840,779**

TOURISM & MARKETING

General Fund

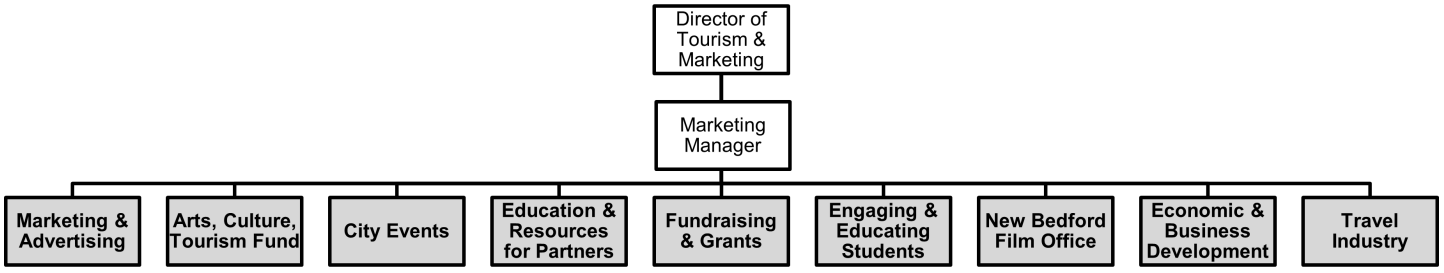
Ashley Payne, Director of Tourism and Marketing
Quest Center
New Bedford, MA 02740
(508) 979-1745

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

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

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

Economic & Business Development: Creating targeted marketing to attract investors and business developers to choose New Bedford.

Tourism Industry: Working with New Bedford attractions, restaurants, and hotels to guide travel industry professionals and travel media through familiarization tours of New Bedford resulting in strong relationships with industry professionals and increased media coverage/exposure from travel media/journalists.

Prior Fiscal Year Accomplishments

- The department was awarded an MA250 Grant from the MA Office of Travel and Tourism to complete Visionary Voices: Lighting the Way, a multi-channel marketing campaign aimed at promoting tourism in New Bedford by highlighting the city's history of championing freedom, steering innovative industry, creating a community for artists and entrepreneurs, and building a place that people from all over the globe have come to call home.

- Submitted a winning proposal with Southeastern MA Visitors Bureau to MA Office of Tourism and Travel to host familiarization tours for international travel industry professionals and travel media to increase group and individual travel and increase media coverage by travel media companies.

- Established a group tour committee with New Bedford's tourism stakeholders to identify best practices for attracting and retaining group tours. This collaboration resulted in the creation of a new receptive guide service that serves as a liaison between accommodations, attractions, tour operators, and travel agents.

- Partnered with Club Madeirense S.S. Sacramento to enable a nationally televised production of the Feast of the Blessed Sacrament parade including the Explore New Bedford "Find Your See-Worthy" commercial.

- Brought the Nao Trinidad, a replica ship from Ferdinand Magellan's circumnavigation of the world, to Pope's Island with scheduled music performances, children's activities, and food trucks.

FY 2026 Goals, Objectives And Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Promote visitation to New Bedford.**		2.1, 2.3, 2.4, 3.1
	1.1	Create marketing campaigns to attract visitors to the city.	2.3, 2.4, 3.3, 3.5, 4.1
	1.2	Distribute visitor guides.	2.3, 2.4, 3.3, 3.5, 4.1
	1.3	Attend industry conferences and tradeshows.	2.3, 2.4, 3.3, 3.5, 4.1
	1.4	Increase group tour visitation.	2.3, 2.4, 3.3, 3.5, 4.1
2	**Present city events.**		2.3, 2.4, 3.3, 3.5, 4.1
	2.1	Plan and coordinate programming for city events.	2.3, 2.4, 3.3, 3.5, 4.1
	2.2	Raise money through sponsorships and grants to fund the events.	2.3, 2.4, 3.3, 3.5, 4.1
	2.3	Present the events successfully and on-budget.	2.3, 2.4, 3.3, 3.5, 4.1
3	**Encourage economic development and business investment in New Bedford.**		2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	3.1	Hold regular meetings with NBEDC and stakeholders to develop a marketing plan.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	3.2	Consult on marketing assets designed to attract development and business investment using Explore New Bedford branding.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	3.3	Complete project on-time and measure ongoing results.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
4	**Secure funding to supplement the department's budget.**		2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	4.1	Research grants available for a municipal tourism office.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	4.2	Apply for grants.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	4.3	Complete grant-funded projects.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	4.4	Sell ad-space.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
5	**Update city-owned billboards.**		2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5
	5.1	Remove sponsorship box from I-195 to make billboard compliant with MassDot regulations	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5
	5.2	Replace faded graphics on Route 18 billboard.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5
6	**Establish New Bedford Film Commission**		2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	6.1	Develop a New Bedford film commission with private sector to improve the film resources.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	6.2	Update and improve the New Bedford Film Office digital presence.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1
	6.3	Nurture a healthy relationship with the private sector to build a diversified and inclusive economy that creates more job opportunities for film industry professionals and ancillary businesses.	2.3, 2.4, 3.1, 3.2, 3.3, 3.4, 3.5, 4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of website views	152,704	169,329	172,000	185,000	194,000
Number of social media followers	8,609	10,562	12,750	13,500	14,000
Number of email subscribers	2,096	2,318	2,300	2,500	2,750
Number of print advertising impressions	N/A	347,348	1,500,000	200,000	210,000
Number of digital advertising impressions	N/A	$56,092	$2,250,000	$2,500,000	$2,625,000
Total Hotel Tax revenue generated	$456,630	$517,210	$520,000	$510,000	$512,000
Total Meal Tax revenue generated	$1,550,777	$1,669,174	$1,700,000	$1,600,000	$1,700,000
Total grant funding applied for	$7,500	$17,500	$17,500	$177,626	TBD
Total grant funding received	$7,500	$17,500	$17,500	$148626	TBD

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$142,102	$157,518	$157,518	$158,316	$172,973
Purchase Of Services	$270,550	$80,100	$97,600	$96,548	$79,536
Supplies	$3,000	$3,000	$3,000	$3,000	$3,000
Other Charges & Expenses	–	$12,800	$12,800	$12,800	$12,877
EXPENSES TOTAL	**$415,652**	**$253,418**	**$270,918**	**$270,664**	**$268,385**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$138,482	$154,412	$154,412	$155,253	$169,624
Payroll Taxes	$0	$2,306	$2,306	$2,263	$2,549
Other Pay	$400	$800	$800	$800	$800
Travel	$3,220	–	–	–	–
PERSONAL SERVICES TOTAL	**$142,102**	**$157,518**	**$157,518**	**$158,316**	**$172,973**
Purchase Of Services					
Contractual Services	$220,227	$39,000	$56,500	$56,500	$39,000
Advertising	$39,325	$33,100	$33,100	$33,100	$33,100
Employment Expenses	$140	$400	$400	$148	$460
Dues & Subscriptions	$2,496	–	–	–	–
Postage & Shipping	–	$100	$100	–	–
Travel, In-State	$718	–	–	–	–
Utilities, Other	$2,143	$2,000	$2,000	$1,300	$1,476
Miscellaneous	$5,500	$5,500	$5,500	$5,500	$5,500
PURCHASE OF SERVICES TOTAL	**$270,550**	**$80,100**	**$97,600**	**$96,548**	**$79,536**
Supplies	$3,000	$3,000	$3,000	$3,000	$3,000
Other Charges & Expenses	–	$12,800	$12,800	$12,800	$12,877
EXPENSES TOTAL	**$415,652**	**$253,418**	**$270,918**	**$270,664**	**$268,385**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Tourism & Marketing	UNIT C	M-14	1	$101,820	$0	$101,820
Tourism & Marketing Manager	UNIT C	M-08	1	$73,154	$0	$73,154
Vacancy Savings	0		0	-$5,350	$0	-$5,350
			2	**$169,624**	**$0**	**$169,624**

No part-time positions.

Contractual Services Detail

Tourism & Marketing Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Mini-Grant Match And Co-Op Advertising	SOUTHEASTERN MASS	1	0	10,000	$10,000
Graphic Design For Advertising	JOHN COX	1	0	8,100	$8,100
Bon Apetit Advertising	MULTIPLE VENDORS	1	Ann	6,000	$6,000
4th Of July Fireworks And City Celebrates NYE	PYROTECNICO FIREWORKS, INC.	1	Evnt	5,500	$5,500
Social Media Support For Explore New Bedford	MULTIPLE VENDORS	1	0	5,500	$5,500
Consultant For Planning Dept Events	MULTIPLE VENDORS	1	Evnt	5,500	$5,500
Printing Projects	MALLARD PRINTING INC	1	Evnt	5,000	$5,000
Video Services	ETHAN DE AGUIAR	1	0	3,300	$3,300
Professional Photography Services	MAGGIE HOWLAND	1	0	3,200	$3,200
Google Ads For Explore NB Website	MULTIPLE VENDORS	1	0	3,000	$3,000
Facebook And Instagram Ads	MULTIPLE VENDORS	1	0	3,000	$3,000
Explore New Bedford Video Advertising	ETHAN DE AGUIAR	1	Ann	3,000	$3,000
Public Art Promotion	MASS DESIGN ART & TECH INST	1	Ann	3,000	$3,000
AHA! Promotion	SOUTHCOAST COMMUNITY FOUND	1	Ann	3,000	$3,000
Live Entertainment For Tourism Events	MULTIPLE VENDORS	1	Evnt	3,000	$3,000
3rd Eye Open Festival Promotion	3RD EYE YOUTH EMPOWERMENT	1	Evnt	2,000	$2,000
New Bedford Film Festival Promotion	MULTIPLE VENDORS	1	Evnt	2,000	$2,000
NB Roots And Branches	DOWNTOWN NEW BEDFORD, INC.	1	Evnt	1,500	$1,500
Office Phones	VERIZON WIRELESS SERVICES	12	0	95	$1,140
Oyster Festival Promotion	NEW BEDFORD FISHING	1	Evnt	1,000	$1,000
Whaling City Comedy Festival Promotion	ASHLIE THATCHER	1	Evnt	1,000	$1,000
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$796
				77,695	**$79,536**

TRAFFIC COMMISSION

General Fund

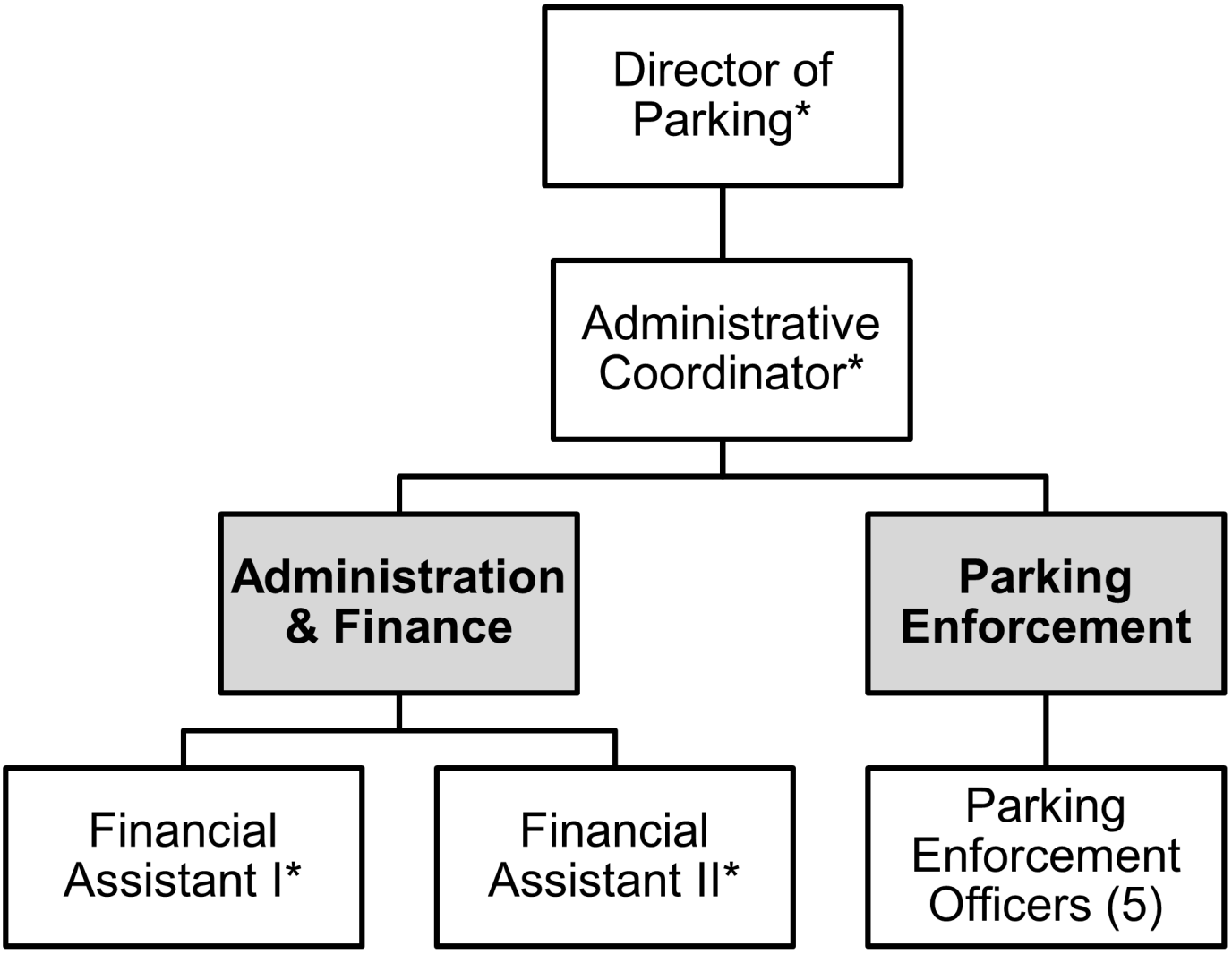
Laurie Alfonso, Director of Parking
51 Elm Street
New Bedford, MA 02740
(508) 979-1766

Description Of Services

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

Mission Statement

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



*Position split between General Fund (45%) and the Downtown Parking Enterprise Fund (55%).

Service Areas

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

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

Prior Fiscal Year Accomplishments

- Developed and implemented a new procedure within the office to reduce the amount of unused handicap spaces throughout the city. This has resulted in either removing or updating petitioner information for 112 handicap spaces, which includes 53 spaces that are now available to all residents in the area.
- Collaborated with NBPD during street sweeping to assist with enforcement and allow a supplemental number of police officers to be available to patrol other areas in the city. The first year was so successful this will continue for a second season.
- Decreased the number of uninspected vehicles on the road by 15% with our expired inspection violation.

FY 2026 Goals, Objectives And Performance Measures

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

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Total revenue generated from Downtown meters	$443,124	$482,495	$533,346	$410,000	$534,475
Total revenue generated from North End meters	$28,087	$29,675	$30,234	$25,270	$29,270
Number of tickets issued from parking on a sidewalk	556	1724	1597	1878	2000
Number of tickets issued in neighborhoods	10,479	12,277	12,193	13,000	13,200
Number of tickets issued in school zones	26	25	11	12	10
Number of tickets issued for parking 20 feet from a corner or crosswalk	2,373	2,148	983	1,491	1,800
Number of parking tickets issued at beaches	425	1110	1730	1025	1084
Number of tickets issued at parks	126	194	237	145	152
Number of beach parking violations	857	953	1103	848	800
Number of signs repaired or replaced reported to the Traffic Commission	232	235	115	145	181
Average time to repair reported signage that was identified as a safety concern	65 MIN	50 MIN	60 MIN	45 MIN	40 MIN

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$285,477	$341,085	$341,085	$356,515	$352,762
Purchase Of Services	$71,889	$75,099	$75,099	$80,673	$73,756
Supplies	$34,290	$36,400	$36,400	$36,400	$36,400
Other Charges & Expenses	–	$1,000	$1,000	$1,000	$1,000
EXPENSES TOTAL	**$391,655**	**$453,584**	**$453,584**	**$474,588**	**$463,918**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$265,110	$322,273	$322,273	$322,273	$333,145
Payroll Taxes	$2,070	$4,975	$4,975	$4,975	$5,171
Other Pay	$6,075	$7,837	$7,837	$6,649	$8,496
Other Base Pay	–	$500	$500	$500	$950
Overtime	$12,221	$5,500	$5,500	$20,764	$5,000
Final Payoffs	$0	–	–	$1,354	–
PERSONAL SERVICES TOTAL	**$285,477**	**$341,085**	**$341,085**	**$356,515**	**$352,762**
Purchase Of Services					
Contractual Services	$38,040	$41,585	$41,585	$41,585	$41,398
Advertising	$2,639	$4,064	$4,064	$4,064	$4,050
Employment Expenses	$965	–	–	$2,224	–
Repairs & Maintenance	$19,683	$22,000	$22,000	$22,000	$22,000
Dues & Subscriptions	$851	–	–	–	–
Postage & Shipping	$250	$150	$150	$800	$248
Equipment Rental	$318	$1,300	$1,300	$500	$420
Utilities, Other	$994	$1,500	$1,500	$1,000	$1,140
Miscellaneous	$8,149	$4,500	$4,500	$8,500	$4,500
PURCHASE OF SERVICES TOTAL	**$71,889**	**$75,099**	**$75,099**	**$80,673**	**$73,756**
Supplies					
Parts & Supplies, Other	$33,853	$35,500	$35,500	$35,500	$35,500
Equipment Parts & Supplies	$238	$400	$400	$400	$400
Uniforms	$199	$500	$500	$500	$500
SUPPLIES TOTAL	**$34,290**	**$36,400**	**$36,400**	**$36,400**	**$36,400**
Other Charges & Expenses	–	$1,000	$1,000	$1,000	$1,000
EXPENSES TOTAL	**$391,655**	**$453,584**	**$453,584**	**$474,588**	**$463,918**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Parking	UNIT C	M-13	1	$52,003	$225	$52,228
Administrative Coordinator	UNIT C	M-04	1	$29,675	$225	$29,900
Parking Enforcement Officer	AFSCME	D	5	$225,314	$500	$225,814
Financial Assistant II	AFSCME	D	1	$19,070	$0	$19,070
Financial Assistant I	AFSCME	C	1	$17,993	$0	$17,993
Vacancy Savings	0		0	-$10,910	$0	-$10,910
			9	**$333,145**	**$950**	**$334,095**

No part-time positions.

Contractual Services Detail

Traffic Comission Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Acushnet Ave Landscaping	GROUNDWORK LAWRENCE INC	1	Ann	25,000	$25,000
Unforeseen Repairs And Maintenance	NOT SPECIFIED BY DEPT	1	0	13,900	$13,900
Atlantic Elevator - Maintenance Contract Charge For Services Rendered.	ATLANTIC ELEVATOR SOUTH CO	12	Elev	600	$7,200
TSYS MERCHANT FEES	TSYS MERCHANT SOLUTIONS LLC	1	0	4,500	$4,500
Voltrek - Annual Renewal	VOLTREK LLC	4	Stat	1,050	$4,200
Traffic Commission Meeting Ads	GANNETT MEDIA CORP	6	0	675	$4,050
Uniform Rental And Cleaning	CINTAS CORPORATION NO 2	8	Emp	481	$3,848
Traffic Envelopes, Business Cards, Visitor Passes And Resident Permit Parking Sticker	MULTIPLE VENDORS	1	Item	3,700	$3,700
Custom Citation Paper Rolls	PASSPORT LABS, INC.	1	0	3,300	$3,300
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,568
POM - Annual Software Hosting	POM INC	1	Ann	1,350	$1,350
MIS - TMobile Monthly Charge	T-MOBILE USA	3	Acct	380	$1,140
				54,936	**$73,756**

TREASURER-COLLECTOR

General Fund

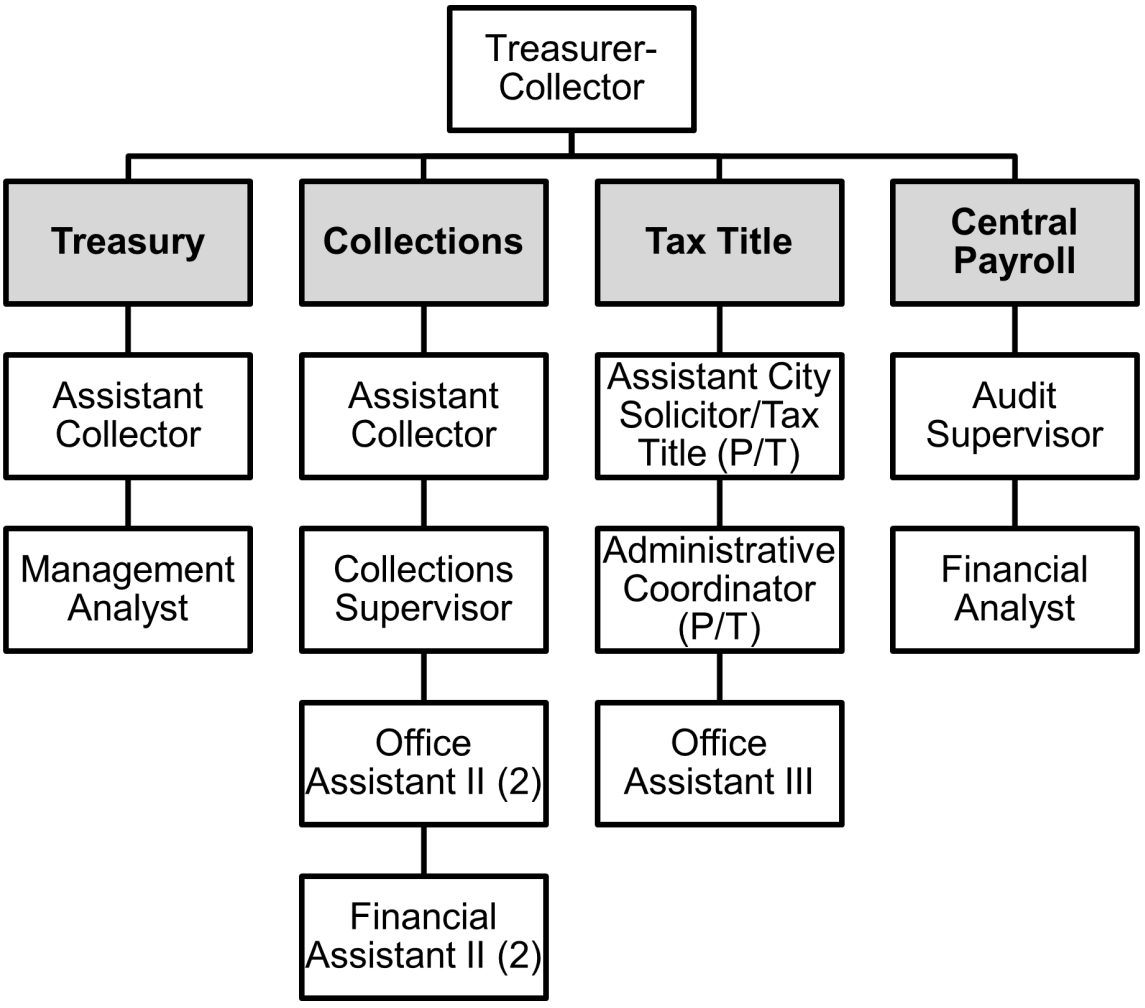
John Taxiarchos, City Treasurer-Collector
133 William Street, Room 101-104
New Bedford, MA 02740
(508) 979-1430

Description Of Services

The department is comprised of 4 divisions: Treasury, Collections, Tax Title and Payroll. It is responsible for addressing constituent questions and requests, collecting all payments, recording daily departmental receipts, research and preparation of municipal lien certificates, computation and payment of payroll, federal, and state tax liabilities, collection of delinquent City accounts, overseeing municipal borrowing and debt, and cash management and investment of funds.

Mission Statement

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



Service Areas

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

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

Tax Title: Responsible for collecting delinquent tax accounts for the City, establishing repayment agreements, foreclosing and auctioning properties, as well as overseeing the city's Side Yard program and bankruptcy proceedings.

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

Prior Fiscal Year Accomplishments

- Collected on the #8 highest tax title account securing $312,679 in revenue.
- Decreased the number of new taxpayer liens by 26%.
- Decreased cost for ads and takings by an average of 33% vs prior year.
- Reduced bank accounts by over 8%, which resulted in greater efficiency.
- Earned surplus interest income of $2.9 million over budgeted amount.

FY 2026 Goals, Objectives And Performance Measures

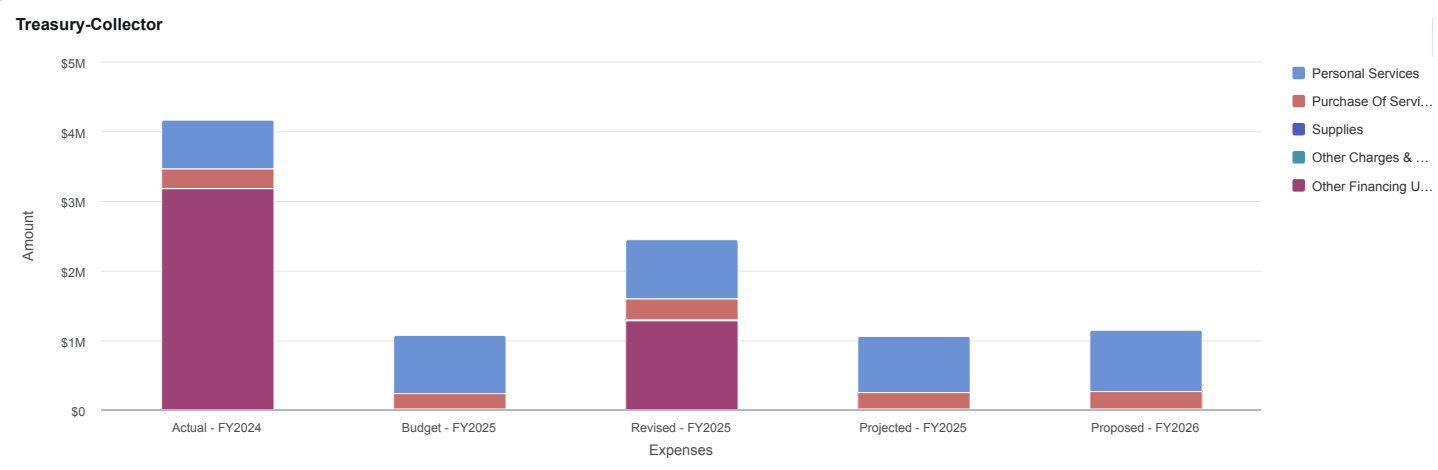
	Goals and Objectives		City Govn't Strategy
1	**Set up automated ACH vendor payment system.**		1.5
	1.1	Reduce the amount of printed checks sent to vendors.	1.5
	1.2	Reduce the cost associated with printed checks.	1.5
	1.3	All for better check reconciliation.	1.5
2	**Switch Department Credit Card and ACI (Virtual Card) Vendors.**		1.5
	2.1	Greater efficiency.	1.5
	2.2	Higher rebates.	1.5
	2.3	Higher credit limit.	1.5
3	**Tyler Cash Management Module Implementation.**		1.5
	3.1	Bank Reconciliation Automation.	1.5
	3.2	Electronic transmission of bank files in BAI format.	1.5
	3.3	Implement and train Treasury staff on new module.	1.5
4	**Increase number of payment agreements.**		1.3
	4.1	Increase revenue for the City.	1.3
	4.2	Give taxpayers an opportunity to stay on the tax roll.	1.3
	4.3	Keep properties from going into land court.	1.3
5	**Receive final judgment in Land Court on a minimum of 10 properties.**		2.2
	5.1	Keep properties moving through land court.	2.2
	5.2	Identify properties the City wants to keep.	2.2
	5.3	Sell/auction properties that the City has foreclosed on.	2.2
6	**Rescind over $130 million in authorized/unissued debt.**		4.1
	6.1	Reduce the amount of authorized debt.	4.1
	6.2	Reduce impact on City's borrowing capacity under debt limit.	4.1
	6.3	Show City Council we are giving back over $130M in loan orders.	4.1

Performance Measures	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Utility Billing Payments by Type					
City Hall	82,718	83,723	75,433	77,111	73,469
Online	123,493	133,103	105,178	150,855	149,236
Off Site	2,594	2,475	2,003	2,498	2,313
Lockbox	111,944	98,693	82,594	84,927	82,057
Real Estate and Personal Property Taxes Payments by Type					
City Hall	25,529	24,505	23,707	23,864	23,106
Online	11,923	35,210	32,425	12,158	18,821
Off Site	3,679	1,180	1,087	3,574	2,940
Lockbox	19,183	17,225	14,937	17,864	16,360
Tax Service	42,678	45,841	47,598	48,180	50,295
Motor Vehicle Excise Payments by Type					
City Hall	20,773	21,227	20,669	20,974	20,938
Online	36,408	39,886	41,035	42,066	44,042
Off Site	8,339	9,445	10,304	14,106	15,429
Lockbox	15,478	15,105	12,848	12,943	11,628
PERFORMANCE MEASURES	**FY 2022 ACTUAL**	**FY 2023 ACTUAL**	**FY 2024 ACTUAL**	**FY 2025 PROJECTED**	**FY 2026 PROPOSED**
Active accounts in tax title	909	928	862	720	697
Accounts in tax repayment status	56	55	62	50	70
Properties in foreclosure process	115	109	101	106	99
Properties foreclosed	0	2	1	0	3
Tax Title Inventory Value	$15M	$14.4M	$16.2M	$14.5MN	$15.3M

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$704,799	$841,479	$841,479	$799,875	$879,128
Purchase Of Services	$284,490	$222,480	$297,480	$247,010	$256,668
Supplies	$5,134	$5,500	$5,500	$5,000	$5,000
Other Charges & Expenses	–	$6,388	$6,388	$4,300	$7,000
Other Financing Uses	$3,170,000	–	$1,286,000	–	–
EXPENSES TOTAL	**$4,164,424**	**$1,075,847**	**$2,436,847**	**$1,056,185**	**$1,147,796**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. The former Assistant Collector of Tax Title is being eliminated; in its place, the part-time positions of Administrative Coordinator and Associate Solicitor are being added to support the tax title operations. The passage of MGL Chapter 60 has added complexity to the tax titling and taking process, necessitating inhouse legal assistance. A reduction of 3% has been applies as a reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$696,010	$822,796	$822,796	$780,680	$783,456
Payroll Taxes	$6,000	$13,283	$13,283	$11,320	$13,283
Other Pay	$1,439	$3,500	$3,500	$3,500	$3,500
Other Base Pay	$1,350	$1,900	$1,900	$1,900	$2,450
Final Payoffs	$0	–	–	$2,475	–
Part-Time Permanent	–	–	–	–	$76,439
PERSONAL SERVICES TOTAL	**$704,799**	**$841,479**	**$841,479**	**$799,875**	**$879,128**
Purchase Of Services					
Contractual Services	$251,049	$183,120	$258,120	$199,000	$217,215
Advertising	$6,281	$15,000	$15,000	$13,200	$15,000
Employment Expenses	$1,037	$5,000	$5,000	$18,425	$1,840
Communications Support	$378	–	–	$221	–
Dues & Subscriptions	$267	–	–	–	–
Travel, In-State	$709	–	–	–	–
Insurance	$1,041	–	–	–	–
Equipment Rental	$8,626	$9,360	$9,360	$8,700	$6,713
Miscellaneous	$15,102	$10,000	$10,000	$7,464	$15,900
PURCHASE OF SERVICES TOTAL	**$284,490**	**$222,480**	**$297,480**	**$247,010**	**$256,668**
Supplies					
Parts & Supplies, Other	$4,541	$4,000	$4,000	$4,000	$4,000
Equipment Parts & Supplies	$594	$1,500	$1,500	$1,000	$1,000
SUPPLIES TOTAL	**$5,134**	**$5,500**	**$5,500**	**$5,000**	**$5,000**
Other Charges & Expenses	–	$6,388	$6,388	$4,300	$7,000
Other Financing Uses					
Other Financing Uses	$3,170,000	–	$1,286,000	–	–
OTHER FINANCING USES TOTAL	**$3,170,000**	**–**	**$1,286,000**	**–**	**–**
EXPENSES TOTAL	**$4,164,424**	**$1,075,847**	**$2,436,847**	**$1,056,185**	**$1,147,796**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Treasurer / Collector	UNIT C	M-19	1	$143,204	$0	$143,204
Assistant City Collector	UNIT C	M-11	2	$189,599	$1,100	$190,699
Management Analyst	UNIT C	M-09	1	$68,738	$0	$68,738
Audit Supervisor	UNIT C	M-08	1	$70,915	$0	$70,915
Collection Supervisor	UNIT C	M-06	1	$60,158	$450	$60,608
Financial Analyst	UNIT C	M-06	1	$60,939	$0	$60,939
Office Assistant III	AFSCME	E	3	$139,477	$900	$140,377
Financial Assistant II	AFSCME	D	2	$77,616	$0	$77,616
Vacancy Savings	0		0	-$27,190	$0	-$27,190
			12	**$783,456**	**$2,450**	**$785,906**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Assistant City Solicitor	UNIT C	M159	1	$48,212	$0	$48,212
Administrative Coordinator	UNIT C	MP05	1	$28,227	$0	$28,227
			2	**$76,439**	**$0**	**$76,439**

Contractual Services Detail

Treasurer-Collector Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Constable Service	NOT YET SELECTED	2500	Evnt	35	$87,500
Real Estate/Personal Property Tax Bills Printed And Mailed Through Cathedral Corporation.	CATHEDRAL CORPORATION	1	0	42,000	$42,000
Collection Attorney	RICHARD J MANNING JR	140	Col$	250	$35,000
Tax Title, Land Court Attorney Fees	LOUISON COSTELLO CONDON & PFAFF	150	Hrs	170	$25,500
Recording Fees	REGISTRY OF DEEDS	143	Evnt	105	$15,015
For Advertisement Of Sale Or Taking In Newspaper.	GANNETT MEDIA CORP	1	0	15,000	$15,000
InvoiceCloud Transaction Fees.	INVOICE CLOUD INC	1	0	9,500	$9,500
Window Envelopes, Return Envelopes, And Laser Check Blanks.	MALLARD PRINTING INC	1	0	8,500	$8,500
Copier Lease	TOSHIBA BUSINESS SOLUTIONS	2	Ann	1,956.55	$3,913
Hilltop Securities Advisor Fees.	HILLTOP SECURITIES	1	0	3,000	$3,000
Alarm Systems Maintenance	AMERICAN ALARM & COMMUN	1	Ann	2,800	$2,800
City Hall Systems Transaction Fees	MULTIPLE VENDORS	1	0	2,500	$2,500
Additional Envelope And/Or Bill Printing.	NOT YET SELECTED	1	0	2,500	$2,500
External Training And Classes	VARIOUS EMPLOYEES	1	0	1,500	$1,500
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1,240
LexisNexis Risk Data Management	NOT YET SELECTED	1	Ann	1,200	$1,200
				91,016.55	**$256,668**

VETERANS SERVICES

General Fund

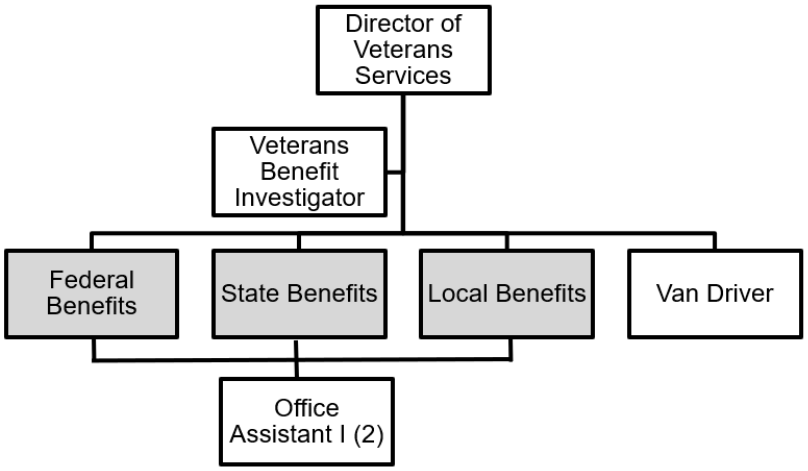
Christopher G. Gomes, Director of Veterans Services
181 Hillman Street, Building 3
New Bedford, MA 02740
(508) 991-6184

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

Prior Fiscal Year Accomplishments

- The Veterans Services department successfully completed the yearly mandated training as required by the Massachusetts Executive Office of Veterans Services.
- Director completed training to be certified by the VA to handle federal VA claims for Veterans.
- Veterans Services provided financial assistance to multiple Veterans to prevent homelessness by paying their rent arrearages.
- Veterans Services with the assistance of the Veterans Advisory Board successfully coordinated the annual Veteran’s Day and Memorial Day parades and services.

FY 2026 Goals, Objectives And Performance Measures

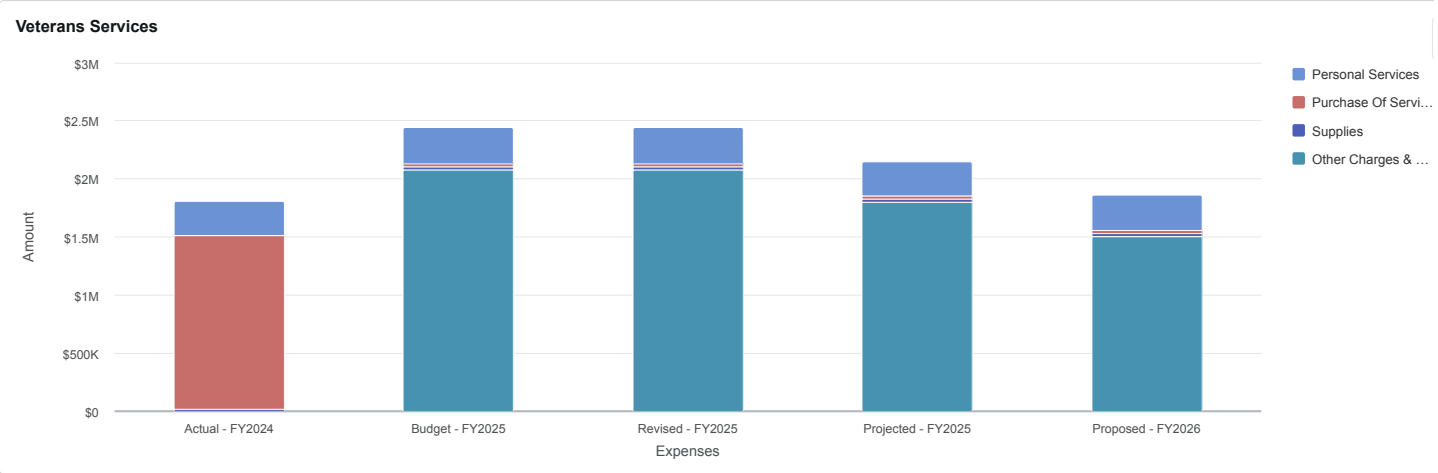
		Goals and Objectives	City Govn't Strategy
1		**Ensure Veterans and their families are informed of, understand, and can get the benefits, care, and services they are eligible for, in a timely manner.**	1.3
	1.1	Work with Veterans and their families to apply for all eligible federal benefits such as VA Compensation and Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.	1.3
	1.2	Work with Veterans and their families to apply for Chapter 115 financial aid benefits, as they are eligible.	1.3
	1.3	Increase awareness of Veteran assistance available in office.	1.3
2		**Provide timely and efficient transportation to the Providence VA Medical Center and Benefits Offices.**	1.3
	2.1	Increase the department's capacity to provide rides to all veterans and their family by ensuring requests are followed through timely follow-up within 24 hours.	1.3
	2.2	Reduce the number of van ride "no shows" to ensure 95% intake of adequate and timely service available to all veterans who seek it.	1.3
3		**Position the department to be financially stable long-term as the department's operations meet the changing needs of veterans served.**	4.1
	3.1	Maintain sound financial base as veteran needs changes over time.	4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of applications & claims processed	130	137	141	156	170
Number of clients served	3,771	3,291	2,880	2,765	3,000
Value of monies distributed	$1.77M	$1.67M	$1.5M	$1.6M	$2.01M
Percentage recovered by the State	75%	75%	75%	75%	75%

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$292,234	$309,145	$309,145	$288,859	$307,014
Purchase Of Services	$1,495,276	$27,950	$27,950	$27,150	$25,400
Supplies	$18,061	$26,300	$26,300	$26,300	$26,300
Other Charges & Expenses	–	$2,077,397	$2,077,397	$1,801,919	$1,503,118
EXPENSES TOTAL	**$1,805,571**	**$2,440,792**	**$2,440,792**	**$2,144,228**	**$1,861,832**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. Other Charges and Expenses has been adjusted to reelect the demographic reality of a decreasing base of eligible beneficiaries in the New Bedford community. This adjustment resulted in a $574,200 reduction against last year's adopted budget, but the budgeted amount is still well above the trailing-three-year average of benefits provided.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$286,666	$300,786	$300,786	$281,000	$298,440
Payroll Taxes	$2,168	$4,509	$4,509	$4,509	$4,524
Other Pay	$1,550	$2,000	$2,000	$1,500	$2,000
Other Base Pay	$1,850	$1,850	$1,850	$1,850	$2,050
PERSONAL SERVICES TOTAL	**$292,234**	**$309,145**	**$309,145**	**$288,859**	**$307,014**
Purchase Of Services					
Contractual Services	$626	$450	$450	$450	–
Employment Expenses	$63	$400	$400	–	$400
Insurance	$2,797	–	–	–	–
Equipment Rental	$1,598	$2,000	$2,000	$1,700	–
Utilities, Other	–	$100	$100	–	–
Miscellaneous	$11,507	$25,000	$25,000	$25,000	$25,000
Benefits Program Payments	$1,478,685	–	–	–	–
PURCHASE OF SERVICES TOTAL	**$1,495,276**	**$27,950**	**$27,950**	**$27,150**	**$25,400**
Supplies					
Parts & Supplies, Other	$449	$600	$600	$600	$600
Equipment Parts & Supplies	–	$700	$700	$700	$700
Infrastructure Materials & Supplies	$17,612	$25,000	$25,000	$25,000	$25,000
SUPPLIES TOTAL	**$18,061**	**$26,300**	**$26,300**	**$26,300**	**$26,300**
Other Charges & Expenses	–	$2,077,397	$2,077,397	$1,801,919	$1,503,118
EXPENSES TOTAL	**$1,805,571**	**$2,440,792**	**$2,440,792**	**$2,144,228**	**$1,861,832**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Veterans Services	UNIT C	M-16	1	$120,003	$550	$120,553
Veterans Benefit Investigator	AFSCME	E	1	$56,961	$700	$57,661
Office Assistant I	AFSCME	B	2	$102,375	$800	$103,175
Van Driver	AFSCME	A	1	$28,596	$0	$28,596
Vacancy Savings	0		0	-$9,495	$0	-$9,495
			5	**$298,440**	**$2,050**	**$300,490**

No part-time positions.

Contractual Services Detail

Veterans Services Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Memorial And Veteran's Day Parades	MULTIPLE VENDORS	1	0	11,300	$11,300
Eden Landscape	EDEN LANDSCAPES INC	1	0	3,200	$3,200
Bay State Band	FRANCIS J NOONAN JR	2	Evnt	1,500	$3,000
Old Colony Highlanders Pipe Band	OLD COLONY HiGHLND PIPE BAND	2	Evnt	1,500	$3,000
SOCIETY OF SENHOR DA PEDRA Band	SOCIETY OF SENHOR DA PEDRA	2	Evnt	1,500	$3,000
Highland Light Scottish Pipe Band	CAPE COD PIPE BAND INC.	1	Evnt	1,500	$1,500
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$400
				20,500	**$25,400**

ZOOLOGICAL SERVICES

General Fund

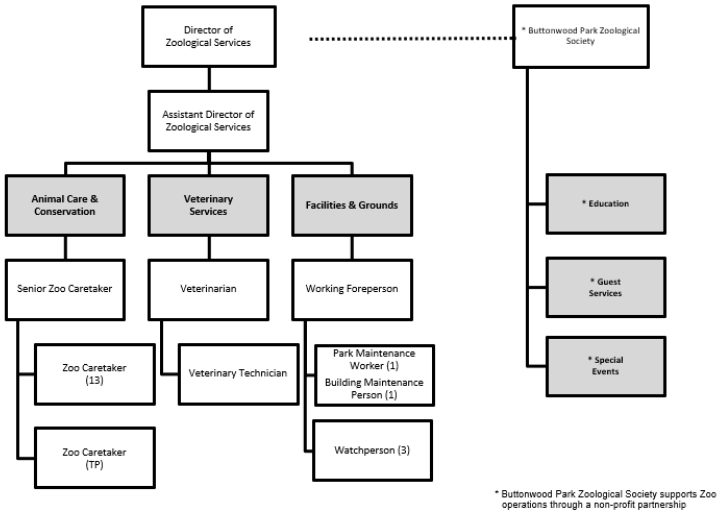
Shara Rapoza, Director of Zoological Services
Buttonwood Park Zoo
425 Hawthorn Street
(508) 991-6178

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

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

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

Prior Fiscal Year Accomplishments

- Received Association of Zoo and Aquarium Accreditation through 2025 signifying that the Buttonwood Park Zoo meets or exceeds industry best practices and is dedicated to animal well-being. AZA accreditation demonstrates the Zoo's commitment to excellence and leadership in the field.

- Welcomed the birth of two Canada Lynx kittens and three North American Beaver kits adding to the current population which helps the Species Survival Program (SSP) meet program goals, reinforcing the Zoo's commitment to cooperative populations and program management.

- Logged service hours for volunteers supporting animal care, veterinary science, and conservation education programs valued at $369,413. Their contribution enhances the guest experience and has a direct impact on animal welfare and well-being.

- Welcomed 14,267 students from New Bedford and surrounding community schools, connecting our local youth with the natural world and creating the foundation for lifelong environmental stewardship.

FY 2026 Goals, Objectives And Performance Measures

Goals and Objectives			City Govn't Strategy
1	**Welcome over 150,000 visitors to expand the Zoo's impact as a community resource, supporter and influencer for the City of New Bedford.**		1.2,1.3, 3.3, 4.4
	1.1	Complete and open the new Animal Ambassador Center, Nature Play renovation and new children's play are.	1.2, 1.3, 4.4
	1.2	Maintain a Zoo membership base with a target equivalent to 5% of the population of New Bedford.	1.2, 3.1, 3.3
	1.3	Partner with BPZoological Society and Travel/Tourism to increase marketing efforts.	3.3
2	**Reach 15,000 students by delivering engaging and educational experiences through dynamic graphics and interpretation, inquiry-based classroom programs, live animal presentations and unique outdoor play experiences.**		1.2, 1.3, 3.3, 3.5, 4.3, 4.4
	2.1	Deliver formal education programs (onsite, virtual, and remote) to connect 7,000 students to nature.	1.2, 3.3, 4.3
	2.2	Welcome 6,000 students to the Zoo as part of general field trips from New Bedford and surrounding communities.	1.2, 3.3, 4.3
	2.3	Provide a robust and diverse schedule of Keeper Chats with a target of 2,000 guest engagement opportunities throughout the year.	1.3, 3.3, 3.5, 4.4
3	**Demonstrate organizational excellence in animal care as an AZA accredited facility .**		2.1, 3.3, 4.4
	3.1	Implement and evaluate annual welfare assessments on 100% of the animal population at the Zoo.	4.4
	3.2	Maintain a strong animal internship program with a target of 15,000 volunteer hours to support Zoo animal care and and wellbeing.	3.3
	3.3	Participate in 100% of the AZA Species Survival Programs for species residing at the Zoo.	2.1, 4.4
4	**Demonstrate organizational excellence in conservation efforts on a local, regional and global level.**		4.4
	4.1	Raise and invest funds equivalent to 1% of Zoo budget into local, regional, and global conservation programs.	4.4
	4.2	Invest 500 hours of Zoo team time to local, regional and global conservation programs.	4.4
	4.3	Become a program partner for 100% of the Zoo's species that are part of SAFE (Saving Animals FROM Extinction) Programs in AZA.	4.4
5	**Demonstrate organizational excellence in sustainability/green practices to reduce the Zoo's carbon footprint and serve as a model for other small Zoos.**		4.4
	5.1	Eliminate 100% of plastic items sold in the Zoo Gift Store.	4.4
	5.2	Eliminate single use plastic items in Zoo Concessions.	4.4
	5.3	Increase the amount of recycling and composting Zoo-wide.	4.4
	5.4	Replace existing equipment and light fixtures with energy efficient models and units	4.4

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Zoo Attendance (residents, non-residents, programs & events)	155,075	143,306	143,830	145,000	150,000
Peak number of paid Zoo memberships	4,241	4,300	3,983	4,300	4,200
Individual student connections through formal education programs	6,384	6,200	5,388	6,100	7,000
Zoo visitation by students as part of general field trips	5,997	5,300	7,916	5,300	5,200

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$1,341,811	$1,365,189	$1,365,189	$1,327,405	$1,465,187
Purchase Of Services	$190,876	$169,916	$169,916	$177,930	$169,921
Supplies	$328,179	$330,410	$330,410	$332,462	$353,800
Other Charges & Expenses	–	$31,587	$31,587	$30,578	$33,250
EXPENSES TOTAL	**$1,860,865**	**$1,897,102**	**$1,897,102**	**$1,868,375**	**$2,022,158**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. Funding includes 2 Zookeeper positions totaling $82,868 to support expanded exhibits and the AZA's accreditation requirements, and has been reduced by a 3% reserve for vacancies. Supplies has been increased by $6,000 to support increased animal food costs.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$1,164,946	$1,196,743	$1,196,743	$1,108,256	$1,292,925
Payroll Taxes	$10,423	$21,061	$21,061	$21,061	$20,368
Other Pay	$45,747	$53,000	$53,000	$52,073	$58,633
Other Base Pay	$4,350	$5,950	$5,950	$4,450	$4,850
Overtime	$80,785	$51,000	$51,000	$85,842	$51,000
Final Payoffs	$0	–	–	$13,521	–
Temporary	$35,560	$37,435	$37,435	$42,201	$37,411
PERSONAL SERVICES TOTAL	**$1,341,811**	**$1,365,189**	**$1,365,189**	**$1,327,405**	**$1,465,187**
Purchase Of Services					
Contractual Services	$68,520	$77,200	$77,200	$68,432	$69,438
Advertising	–	$200	$200	–	–
Employment Expenses	$2,561	$4,000	$4,000	$7,155	$2,541
Repairs & Maintenance	$19,912	$15,700	$15,700	$23,200	$21,774
Dues & Subscriptions	$11,960	–	–	–	–
Postage & Shipping	$30,873	$18,173	$18,173	$22,000	$27,278
Travel, In-State	$12,443	–	–	–	–
Maintenance & Support Contracts	$276	–	–	–	–
Travel, Out Of State	$16,212	–	–	–	–
Equipment Rental	$21,961	$49,643	$49,643	$49,643	$46,461
Utilities, Other	$2,425	$3,000	$3,000	$2,500	$2,429
Miscellaneous	$3,734	$2,000	$2,000	$5,000	–
PURCHASE OF SERVICES TOTAL	**$190,876**	**$169,916**	**$169,916**	**$177,930**	**$169,921**
Supplies					
Parts & Supplies, Other	$91,951	$91,300	$91,300	$79,500	$96,950
Food Items	$79,759	$82,000	$82,000	$88,000	$85,000
Construction Materials	$6,678	$3,500	$3,500	$7,500	$3,500
Equipment Parts & Supplies	–	$260	$260	$168	$150
Infrastructure Materials & Supplies	$2,047	$1,500	$1,500	$1,700	$4,000
Building Materials & Supplies	$46,303	$36,000	$36,000	$41,100	$41,000
Small Tools	$825	$1,000	$1,000	–	$1,000
Vehicles Parts & Supplies	$1,694	$4,200	$4,200	$1,000	$3,000
Uniforms	$1,946	$3,300	$3,300	$3,800	$4,800
Animal Feed	$96,977	$107,350	$107,350	$109,694	$114,400
SUPPLIES TOTAL	**$328,179**	**$330,410**	**$330,410**	**$332,462**	**$353,800**
Other Charges & Expenses	–	$31,587	$31,587	$30,578	$33,250
EXPENSES TOTAL	**$1,860,865**	**$1,897,102**	**$1,897,102**	**$1,868,375**	**$2,022,158**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Zoological Services	UNIT C	M-18	1	$117,547	$0	$117,547
Asst. Dir - Zoological Services	UNIT C	M-14	1	$119,892	$850	$120,742
Veterinarian	UNIT C	M-13	1	$92,622	$0	$92,622
Working Foreperson	AFSCME	J	1	$48,872	$0	$48,872
Senior Zoo Caretaker	AFSCME	H	1	$63,956	$800	$64,756
Vet Technician	AFSCME	G	1	$53,370	$0	$53,370
Zoo Caretaker	AFSCME	F	13	$633,848	$3,200	$637,048
Watchperson	AFSCME	B	3	$124,682	$0	$124,682
Building Maintenance Person	AFSCME	F	1	$42,174	$0	$42,174
Park Maintenance Worker	AFSCME	A	1	$38,714	$0	$38,714
Vacancy Savings	0		0	-$42,752	$0	-$42,752
			24	**$1,292,925**	**$4,850**	**$1,297,775**

No part-time positions.

Contractual Services Detail

Zoological Services Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Lease-Purchase	ALL AMERICAN INVEST GRP	2	Ann	20,581.5	$41,163
Elephant Consultant	MCCLURE INTL CONSULTING	10	Evnt	2,874	$28,740
Saltwater For Seal Pool	AQUALINE WATER SERVICE	350	Gal	65.8	$23,030
Lab Testing Services-Medical	IDEXX DISTRIBUTION CORP	72	Test	250	$18,000
Repairs To Seal Ozone Generator	FIN-TEK OZONE	2	0	3,000	$6,000
Quarterly Maintenance Of LSS Seal Pool	FIN-TEK OZONE	4	Qtr	1,458.5	$5,834
Pest Control	ELIMINATE A PEST INC	12	0	400	$4,800
Carpet Rental	CINTAS CORPORATION NO 2	52	0	90	$4,680
Lab Testing For Animal Shipments	RESEARCH AVIAN LAB INC.	12	0	300	$3,600
Radiology Consult Package	CHICAGO ZOOLOGICAL SOCIETY	1	0	3,450	$3,450
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$3,246
Service Transfers To DFFM For Vehicle Maintenance (Oil Changes, Tire Rotation And Any Repairs That Cannot Be Completed By The City Mechanics) Skid Steer, Front End Loader, Electric Vehicle, Pickup, Water Truck	DEPT OF FACILITIES & FLEET MGMT	3	0	1,000	$3,000
Spring And Fall Cleanup- Reimbursement To Society For Landscaping	BUTTONWOOD PARK ZOOLOG SOC	2	0	1,500	$3,000
Postage For Shipping Lab Samples	FEDERAL EXPRESS CORP	12	0	234	$2,808
Histopathology	NORTHWEST ZOOPATH	6	0	450	$2,700
Service Transfer To IT	DEPT OF INFORMATION TECH	12	0	202.41	$2,429
Veterinary Specialist Services	MULTIPLE VENDORS	6	Evnt	400	$2,400
Building Alarm Monitoring Annual Fees	ALL SECURITY CO, LLC	12	0	170	$2,040
Miscellaneous Outside Labs- UMiami, NVSL, Michigan State	MULTIPLE VENDORS	10	0	200	$2,000
Lab Testing Services	CORNELL UNIVERSITY	9	0	200	$1,800
Work Comp Indemnity And Medical	VARIOUS EMPLOYEES	1	0	1,761.2	$1,761
Animal Shipments	MULTIPLE VENDORS	12	0	120	$1,440
Removal Of Solid Waste	CAPITOL WASTE SERVICES, INC	10	0	100	$1,000
Annual Maintenance On X-Ray Equipment	ASSOCIATED X-RAY IMAGING	1	Ann	1,000	$1,000
				39,807.41	**$169,921**

CITY UTILITIES

Sub-Functional Department - General Fund

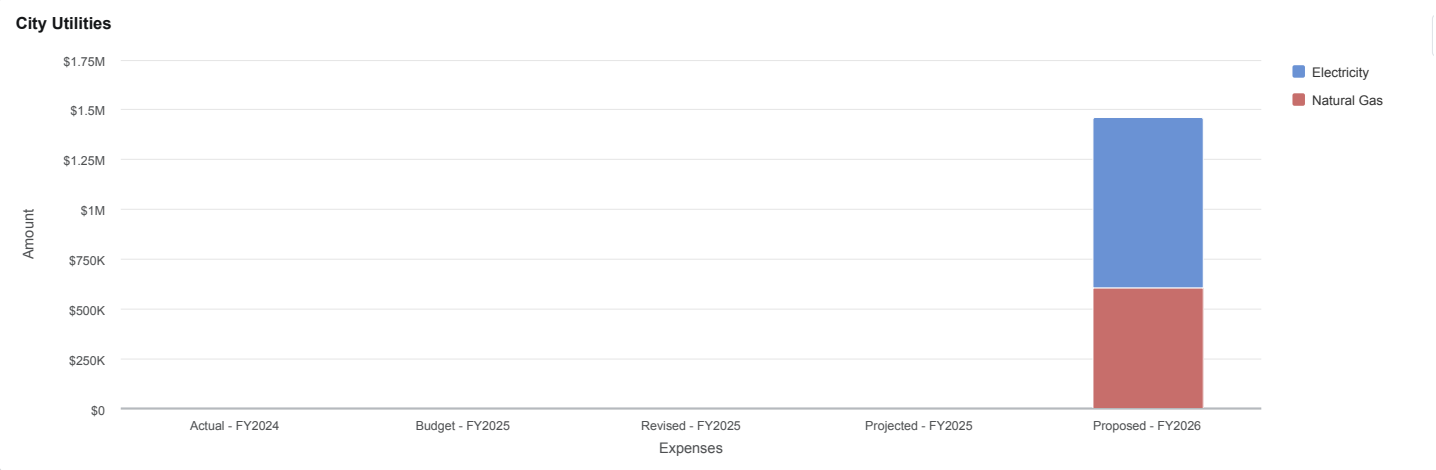
Description Of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to account for Citywide electricity and natural gas costs except those incurred by the Library Department and by various enterprise funds.

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Electricity	–	–	–	–	$856,606
Natural Gas	–	–	–	–	$606,681
EXPENSES TOTAL	**–**	**–**	**–**	**–**	**$1,463,288**

Budget Comparison



Data Updated: May 13, 2025, 11:59 AM

FY 2026 Proposed Budget Analysis

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

Contractual Services Detail

City Utilities Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Buildings Transmission & Distribution	NSTAR ELECTRIC COMPANY	4787.6	MWH	127.12	$608,600
Buildings Supplier Charge	NSTAR ELECTRIC COMPANY	4787.6	CKWH	115.5	$552,968
Traffic Lights Electricity	NSTAR ELECTRIC COMPANY	1150.73	MKWH	201.62	$232,010
Supplier Charge	DIRECT ENERGY MARKETING INC	264.12	CTHM	833.96	$220,266
Transmission And Distribution	NSTAR GAS COMPANY	2173	CTHM	73.69	$160,129
Transmission And Distribution	NSTAR GAS COMPANY	1561.27	Thm	78.49	$122,544
Supplier Charge	NSTAR GAS COMPANY	963.79	CTHM	92.6	$89,247
Customer Charge	NSTAR ELECTRIC COMPANY	275	Acct	199.2	$54,780
Street Lights Electricity	NSTAR ELECTRIC COMPANY	167.3	MKWH	283.3	$47,396
Buildings Demand Charges	NSTAR ELECTRIC COMPANY	1596	KVA	19.13	$30,531
Customer Charge	NSTAR GAS COMPANY	48	CTHM	302	$14,496
Other Purchased Services Under $1,000	VARIOUS	0	0	0	-$669,679
				2,326.61	**$1,463,288**

COURT JUDGEMENTS

Sub-Functional Department - General Fund

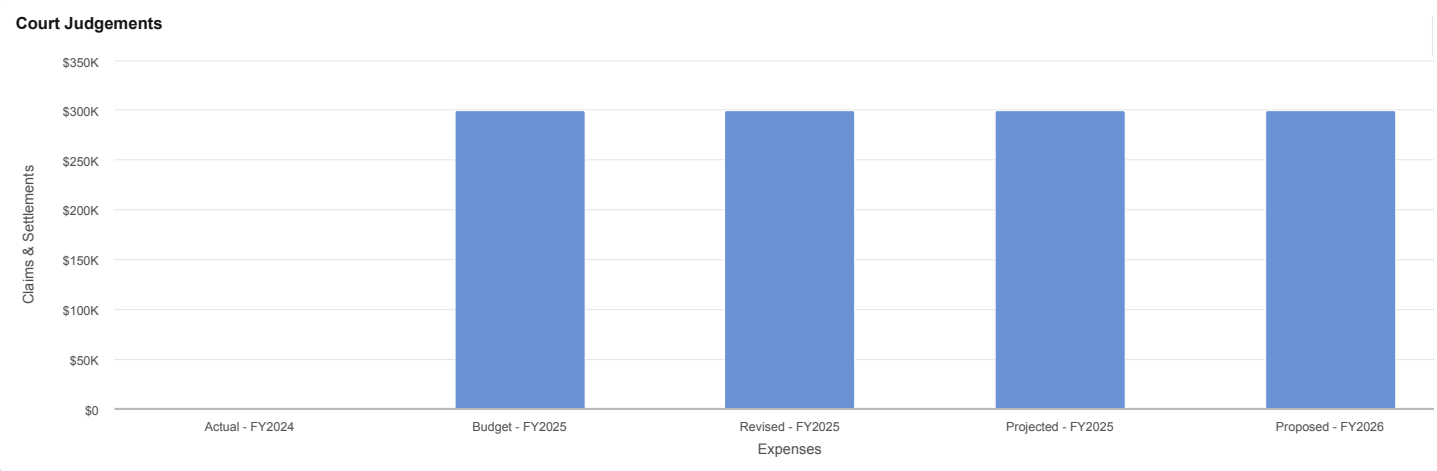
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Claims & Settlements	–	$300,000	$300,000	$300,000	$300,000
EXPENSES TOTAL	**–**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

As in most fiscal years, potential disputes, outcomes, and amounts that could be paid out in fiscal year 2026 will not be known before the start of the year, so a reserve of $300,000 has been adopted based on historical payout trends.

DEBT SERVICE

Sub-Functional Department - General Fund

Description Of Services

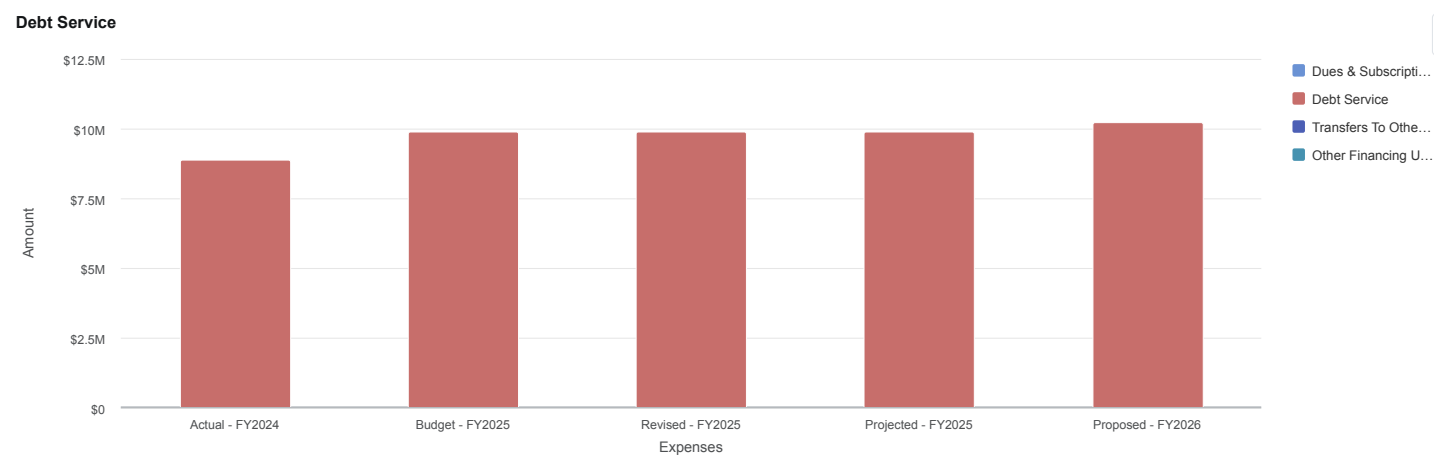
The City incurs short- and long-term debt, depending upon financing requirements and project status. Debt service expenditures associated with the General Fund are assigned to this account. Such debt is considered tax supported if general tax revenue is used or if the City has made a pledge of annual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

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Debt Service	$8,878,651	$9,882,419	$9,882,419	$9,882,419	$10,200,585
EXPENSES TOTAL	**$8,878,651**	**$9,882,419**	**$9,882,419**	**$9,882,419**	**$10,200,585**

Budget Comparison



Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The FY 2026 budget incorporates all debt service requirements of the coming year.

EMPLOYEE BENEFITS

Sub-Functional Department - General Fund

Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Final Payoffs	$404,242	$357,000	$357,000	$357,000	$357,000
Miscellaneous	$9,200	$226,793	$226,793	$226,793	$266,793
Transfers To Other Funds	$2,740,000	$250,000	$250,000	$250,000	$250,000
EXPENSES TOTAL	**$3,153,442**	**$833,793**	**$833,793**	**$833,793**	**$873,793**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 represents the fourth year of an initiative to fund costs associated with employee severance payouts, OPEB contributions, and other salary and wage increases. Severance payouts of $357,000 are based on historical trends, an OPEB contribution of $250,000 is a continuation of a ramp-up in this looming expenditure, and a reserve of $266,793 is based on 1% of the Personal Services totals for certain collective bargaining units.

Contractual Services Detail

Employee Benefits Contractor Details

Service Type	Vendor	Quanity	U / M	Unit Cost	AMOUNT
CBAs Reserve For Appropriation	DIRECT ENERGY MARKETING INC	4	CTHM	66,698.25	$266,793
				66,698.25	**$266,793**

HEALTH INSURANCE

Sub-Functional Department - General Fund

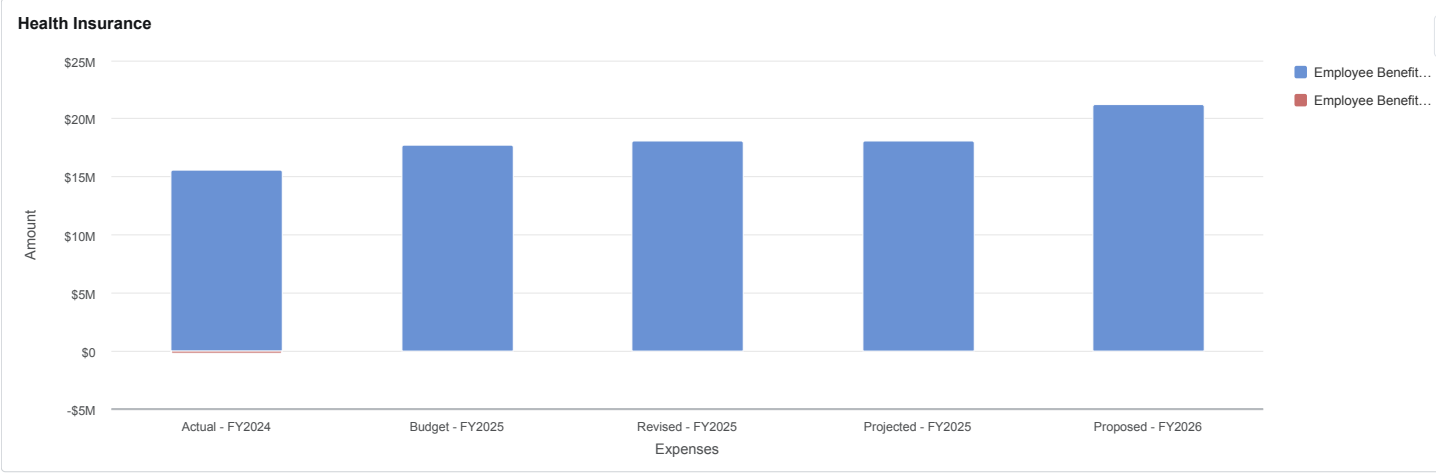
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Employee Benefits, Medical	$15,600,585	$17,745,731	$18,097,779	$18,097,779	$21,200,000
Employee Benefits, Life Insurance	-$196,915	–	–	–	–
EXPENSES TOTAL	**$15,403,670**	**$17,745,731**	**$18,097,779**	**$18,097,779**	**$21,200,000**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The City is contractually required to cover 75% of active and employee medical costs and certain types of other insurance for health, accidental death and dismemberment, and life. Generally, active employees are covered under a self-insured plan through the City's Medical Claims Trust Fund (the Trust). During fiscal year 2025, the City began funding the Trust on a working rates (i.e., rates commensurate to an actuarially-determined premium) basis rather than on claims incurred, consistent with DOR guidance. Using actual rates and enrollments, and an assumed premium increase of 10%, effective January 1, 2025, health insurance was projected - and therefore budgeted - at $20,745,731. However, the City Council reduced this budget by $3,000,000. As neither the City's funding responsibilities nor its budget assumptions changed, the cut could not bring about reduced costs so the shortfall had to be funded from the Trust's fund balance, lowering it to an unacceptable level. This year's health insurance budget proposes restoration of this funding to its proper level, as itemized in the Contractual Services schedule contained herein. Life insurance has aways been funded on a premiums basis; funding needs are likewise presented on a separate Contractual Services schedule.

Contractual Services Detail

Health Insurance Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
BCBSMA HMO Plan	BLUE CROSS BLUE SHIELD MA	940	Emp	17,577.74	$16,523,075
Medicare Rx	BLUE CROSS BLUE SHIELD MA	946	Ret	2,052.75	$1,941,902
Medex	BLUE CROSS BLUE SHIELD MA	945	Ret	1,863.73	$1,761,225
BCBSMA PPO Plan	BLUE CROSS BLUE SHIELD MA	33	Emp	22,606.986	$746,031
Medicare Part A Penalty	BLUE CROSS BLUE SHIELD MA	23	Ret	5,807.28	$133,567
HR Department Support	CITY OF NEW BEDFORD	3654	Hrs	14.51	$53,020
Medicare Part B Penalty	BLUE CROSS BLUE SHIELD MA	26	Ret	1,616.16	$42,020
Other Purchased Services Under $1,000	VARIOUS	0	0	0	-$840
				51,539.156	**$21,200,000**

INTERGOVERNMENTAL ASSESSMENTS

Sub-Functional Department - General Fund

Description Of Services

This category consists of assessments paid to outside agencies that provide specific services to City government. Payments in this group include: (1) annual assessments for the Greater New Bedford Regional Refuse Management District, which provides refuse management services, including management of the Crapo Hill Landfill, to jurisdictions in the Greater New Bedford area; (2) annual payments to the Greater New Bedford Vocational Technical High School and Bristol County Agricultural High School, which provides vocational technical education to students residing in New Bedford and Dartmouth and (3) annual assessment for the Southeastern Regional Planning and Economic Development District (SRPEDD).

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	$20,903	$21,429	$21,429	$21,429	$21,947
Assessments And Taxes	$7,302,678	$7,630,686	$7,630,686	$7,630,686	$7,853,151
EXPENSES TOTAL	**$7,323,581**	**$7,652,115**	**$7,652,115**	**$7,652,115**	**$7,875,098**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The FY 2026 budget reflects increases to the refuse district assessment, assessments for enrollment at the Greater New Bedford Regional Vocational High School and the Bristol County Agricultural High School, and the Southeastern Regional Planning and Economic Development District (SRPEDD) assessment.

Contractual Services Detail

Intergovernmental Assessments Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Annual Assessment	GTR NEW BDFRD REG VOC TECH	6712	Pup	956.25	$6,418,350
Annual Assessment	GTR NB REG REFUSE MGMT DIST	1	Ann	830,895	$830,895
Annual Assessment	BRISTOL COUNTY AGRICULTURAL	116	Pup	5,198.5	$603,026
Annual Assessment	SOUTHEASTERN REG PLAN & ECON	101	Ann	217.3	$21,947
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$880
				837,267.05	**$7,875,098**

LIABILITY INSURANCE

Sub-Functional Department - General Fund

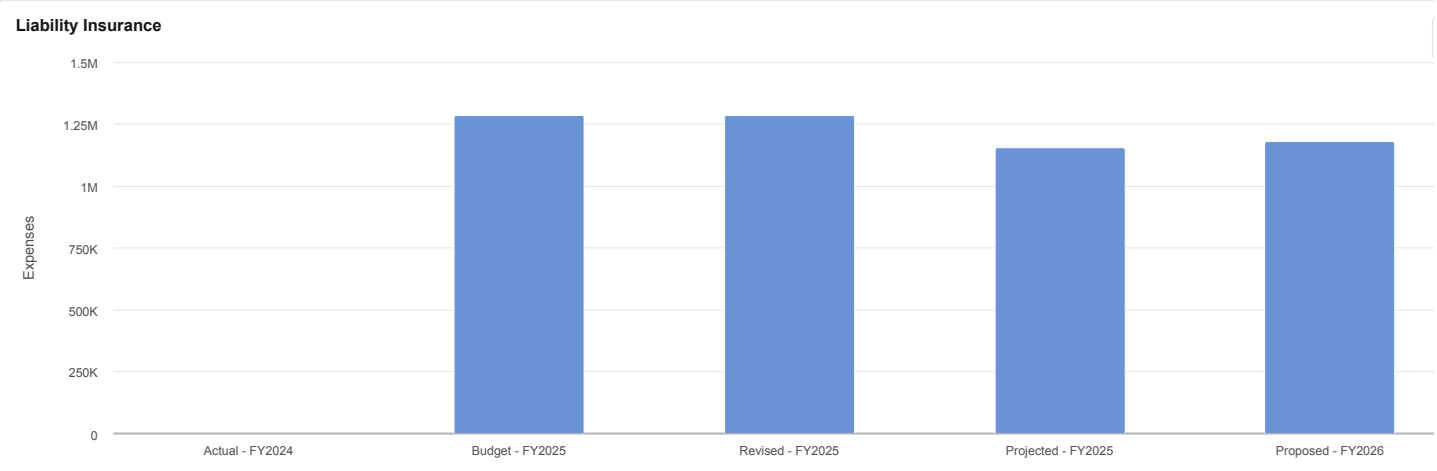
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Insurance Premiums	–	$1,283,550	$1,283,550	$1,154,649	$1,177,601
EXPENSES TOTAL	**–**	**$1,283,550**	**$1,283,550**	**$1,154,649**	**$1,177,601**

Budget Comparison



Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

Over the previous five fiscal years, the City has averaged $1.1M in annual premiums, with year-over-year increases averaging 6%. The adopted budget is based in part on an estimate of premiums provided by the City's broker.

LIFE INSURANCE

Sub-Functional Department - General Fund

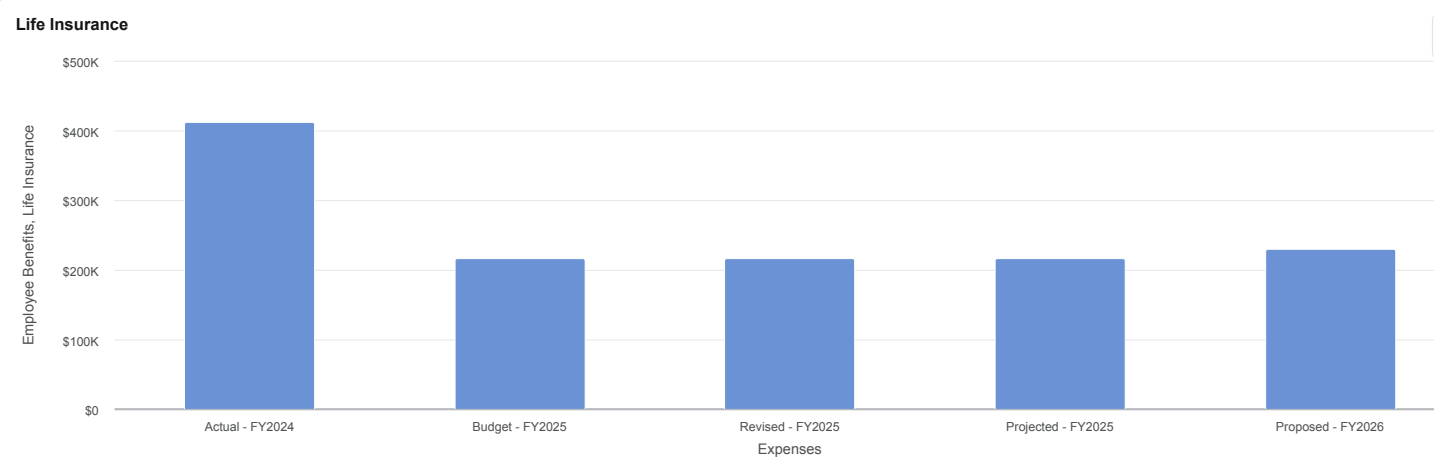
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Employee Benefits, Life Insurance	$411,618	$215,500	$215,500	$215,500	$229,648
EXPENSES TOTAL	**$411,618**	**$215,500**	**$215,500**	**$215,500**	**$229,648**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The City is contractually required to cover 75% of active and employee medical costs and certain types of other insurance for health, accidental death and dismemberment, and life. Life insurance has aways been funded on a premiums basis and funding needs are presented in the Contractual Services schedule contained herein.

Contractual Services Detail

Life Insurance Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Basic Life For Active Empoyees	BOSTON MUTUAL LIFE INS CO	924	Emp	156.6	$144,698
AD&D For Active Employees	BOSTON MUTUAL LIFE INS CO	922	Emp	64.8	$59,746
Basic Life For Retirees	BOSTON MUTUAL LIFE INS CO	1224	Emp	39.15	$47,920
Other Purchased Services Under $1,000	VARIOUS	0	0	0	-$22,716
				260.55	**$229,648**

OTHER MUNICIPAL

Sub-Functional Department - General Fund

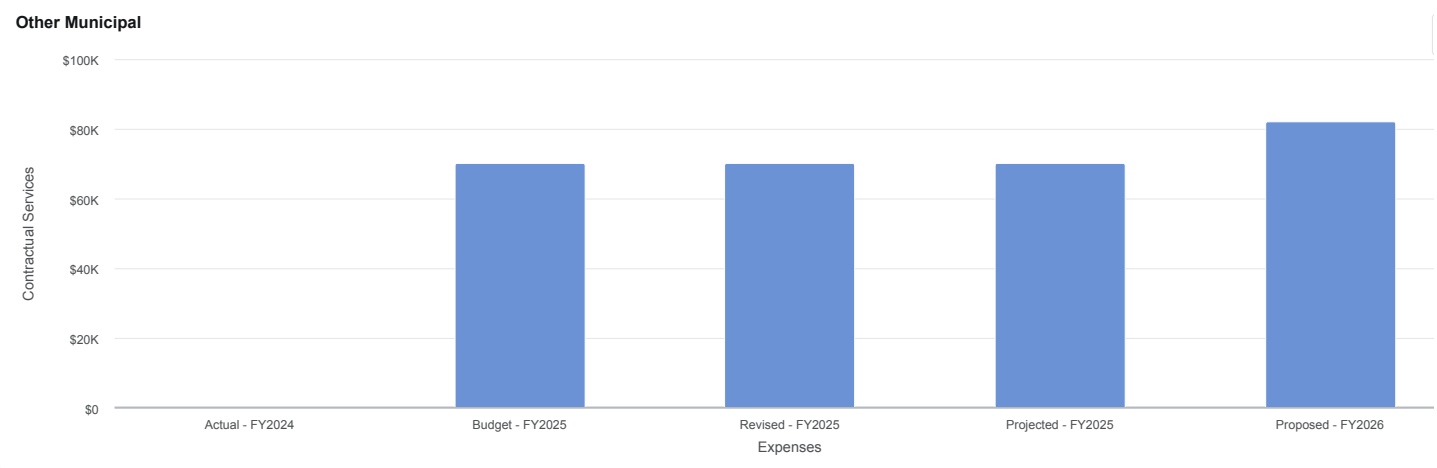
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	–	$70,000	$70,000	$70,000	$82,000
EXPENSES TOTAL	**–**	**$70,000**	**$70,000**	**$70,000**	**$82,000**

Budget Comparison



Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: New England Medical Billing earns 3% on all Medicaid reimbursements the City receives from CMS.

Contractual Services Detail

Other Municipal Contractor Details

Service Type	Vendor	Quan 1	U / M	Unit 1	AMOUNT
School Medicaid Billing Fees	NEW ENGLAND MED BILLING	27333.33	Col%	3	$82,000
				3	**$82,000**

PENSION CONTRIBUTIONS

Sub-Functional Department - General Fund

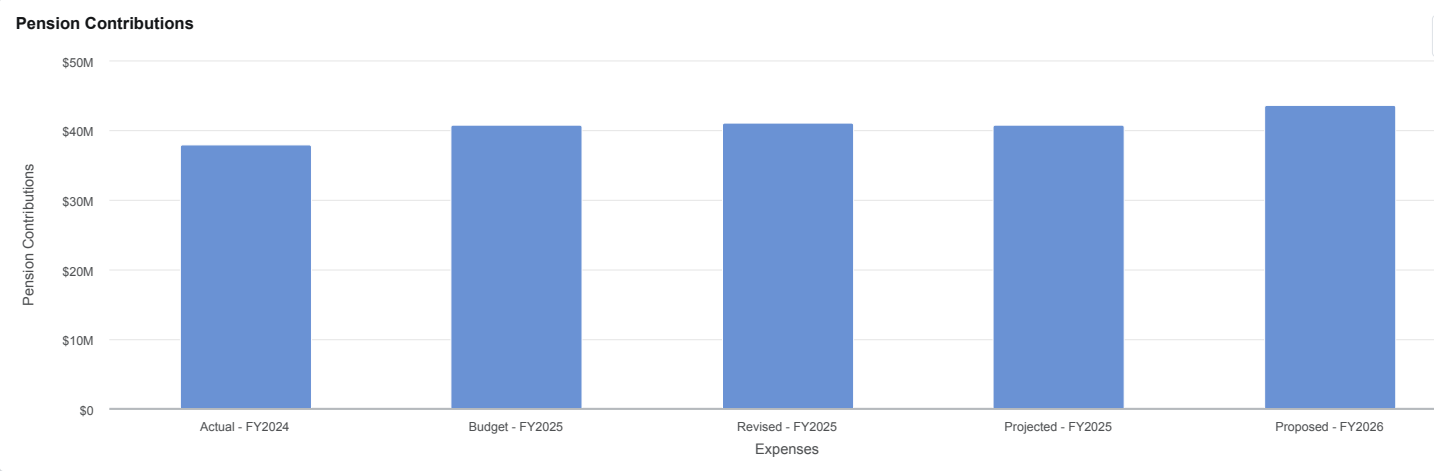
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Pension Contributions	$37,905,975	$40,693,763	$40,969,726	$40,667,436	$43,607,204
EXPENSES TOTAL	**$37,905,975**	**$40,693,763**	**$40,969,726**	**$40,667,436**	**$43,607,204**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

The FY 2026 annual required contribution was established as part of a pension actuarial study. The schedule calls for system contributions that increase by 8% each year until the system is fully funded by FY 2035.

Contractual Services Detail

Pension Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Annual Pension Assessment	CITY OF NB RETIREMENT SYS	2	Ann	18,132,374	$36,264,748
Normal Costs	CITY OF NB RETIREMENT SYS	1	Ann	7,342,456	$7,342,456
				25,474,830	**$43,607,204**

SCHOOL DEPARTMENT

Sub-Functional Department - General Fund

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

Description Of Services

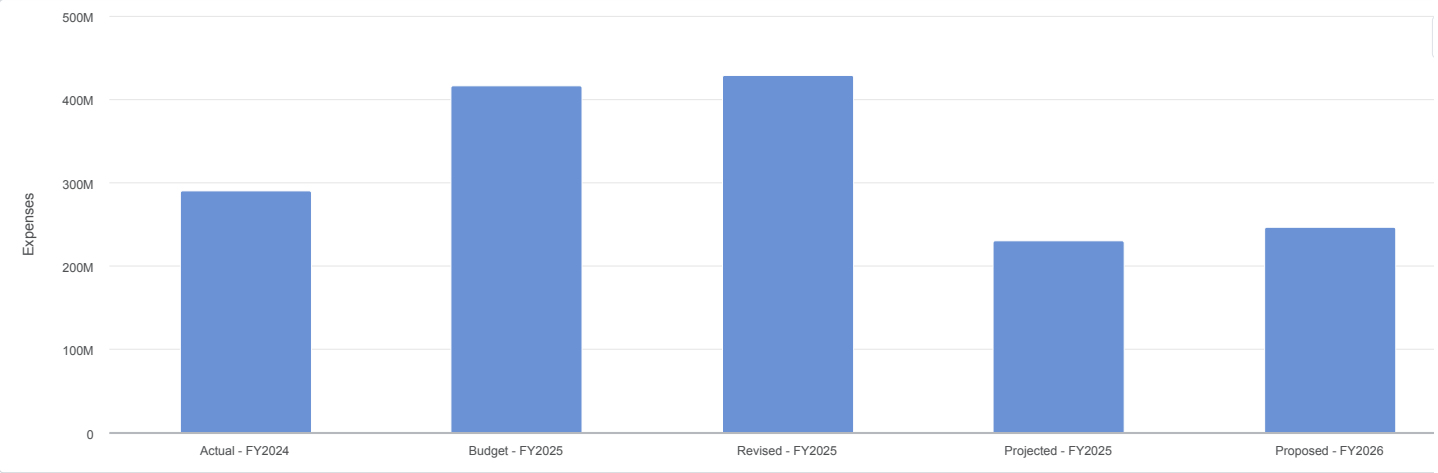
The New Bedford Public Schools system consists of 22 schools and two alternative schools serving approximately 12,600 students. Under Massachusetts General Law (MGL), local school systems are governed by an independently elected school committee. Each year, the Massachusetts Department of Elementary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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Full-Time Permanent	$156,787,582	$164,576,795	$160,575,034	$152,957,142	$161,858,614
Payroll Taxes	-$17	$1,484,014	$1,484,014	$1,400,000	$2,289,690
Other Pay	$545,495	$82,684	$400,012	$308,990	$331,473
Other Base Pay	$593,448	$217,386	$230,335	$525,800	$526,671
Overtime	$5,084,638	$7,264,935	$6,284,197	$2,225,386	$2,340,061
Travel	$125,352	$146,204	$162,327	$134,210	$120,550
Final Payoffs	$669,910	$759,894	$775,009	$775,000	$850,000
Contractual Services	$30,872,128	$32,774,935	$37,640,295	$18,535,075	$20,142,452
Employment Expenses	$218,612	$374,532	$391,416	$370,000	$320,000
Dues & Subscriptions	–	–	–	$0	$0
Electricity	$1,798,830	$2,404,679	$2,429,679	$2,382,234	$2,496,008
Employee Benefits, Medical	$30,501,218	$31,000,000	$31,000,000	$31,000,000	$32,800,000
Assessments And Taxes	$493,556	$500,000	$500,000	$500,000	$500,000
Insurance	$588	$1,200	$1,200	$1,200	$0
Employee Benefits, Life Insurance	$175,811	$210,000	$210,000	$210,000	$230,000
Natural Gas	$1,554,844	$1,774,607	$1,774,607	$1,764,607	$1,679,228
Heating Oil	$96,673	$131,750	$131,750	$131,750	$104,407
Equipment Rental	–	–	–	$0	$0
Utilities, Other	$172,726	$170,622	$170,622	$164,507	$188,086
Miscellaneous	$17,326,544	-$4,710,927	$3,031,482	$8,672,050	$9,835,408
Parts & Supplies, Other	$13,428,108	$17,338,841	$20,196,425	$6,368,575	$7,084,895
Equipment Parts & Supplies	$37,388	$12,612	$90,980	–	–
Building Materials & Supplies	$6,238	$37,070	$37,070	–	–
Capital Expenditures	$30,148,452	$159,690,838	$160,866,695	$2,522,732	$2,812,771
Other Financing Uses	–	$311,362	$101,912	$0	$0

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
EXPENSES TOTAL	$290,638,124	$416,554,031	$428,485,060	$230,949,258	$246,510,314

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Costs for education are primarily set under DESE's annual foundation budget calculation for each school system. The City's fiscal year 2026 foundation budget increased by $20,344,825, or 7.4%, over the prior year, all of which must be provided for through State funding and City taxpayers. While many School expenditures are considered eligible for application toward the foundation budget under the Net School Spending (NSS) formula, those deemed ineligible must also be funded by taxpayers. For fiscal year 2026, direct School appropriations of $246,510,314 and $16,048,065 are proposed for NSS-eligible and non-eligible expenditures, respectively. In addition, the City must bear the full costs of School debt, pension costs, and OPEB contributions, but may allocate those, as well as certain other administrative costs, to the School Department based on proportionate use or benefit. Costs for debt, pension, and OPEB contributions incurred on behalf of the department have been determined to be $19,194,477 for fiscal year 2026.

SCHOOL TRANSPORTATION AND OTHER

Sub-Functional Department - General Fund

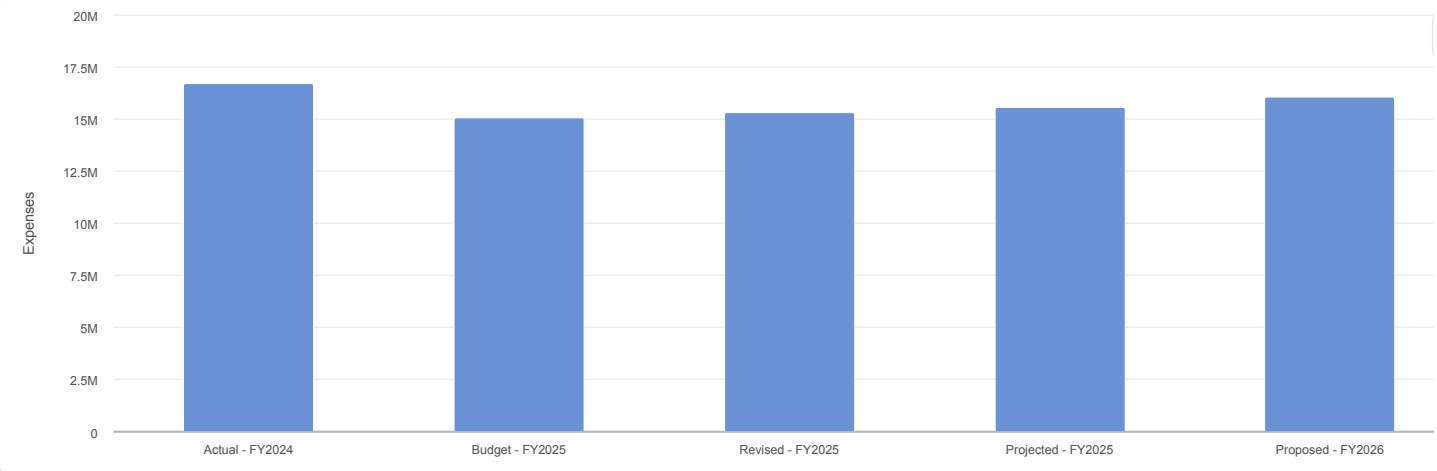
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	$16,671,308	$15,050,390	$15,300,390	$15,563,745	$16,048,065
EXPENSES TOTAL	**$16,671,308**	**$15,050,390**	**$15,300,390**	**$15,563,745**	**$16,048,065**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

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

SNOW REMOVAL

Sub-Functional Department - General Fund

Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Payroll Taxes	$1,297	–	–	$1,625	$2,000
Contractual Services	$348,682	$450,000	$450,000	$325,000	$448,000
EXPENSES TOTAL	**$349,978**	**$450,000**	**$450,000**	**$326,625**	**$450,000**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Consistent with past practice, the City funds snow removal at the greater of the prior year adopted budget, which was $450,000, or forecasted needs. For fiscal year 2026, the City does not forecast needs greater than the prior year budget.

Contractual Services Detail

Snow Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
City Payroll	CITY OF NEW BEDFORD	5987	Hrs	37.74	$225,949
Salt For Road Treatment	SALTINE WARRIOR INC	3000	Ton	64.05	$192,150
Estimated Freight For Delivery Of Salt To Treat Roads	SALTINE WARRIOR INC	3000	Tons	4.5	$13,500
Estimated Gallons Based On Prior Year Actuals	INNOVATIVE MUNICIPAL PROD	10000	Gal	1.15	$11,500
Bags Of Ice Melt To Treat Sidewalks Around Municipal Buildings	SITEONE LANDSCAPE SUPPLY	400	Bags	12.25	$4,900
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$1
				119.69	$448,000

STATE AND COUNTY ASSESSMENTS

Sub-Functional Department - General Fund

Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Capital Expenditures	$4,000	$3,000	$3,000	$3,000	$0
Cherry Sheet Purchase Of Services	$34,257,310	$36,526,235	$36,111,403	$36,526,235	$38,846,118
Cherry Sheet Offsets	–	$597,874	$688,242	$597,874	$713,115
EXPENSES TOTAL	**$34,261,310**	**$37,127,109**	**$36,802,645**	**$37,127,109**	**$39,559,233**

Budget Comparison

Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

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

SULLIVAN'S LEDGE

Sub-Functional Department - General Fund

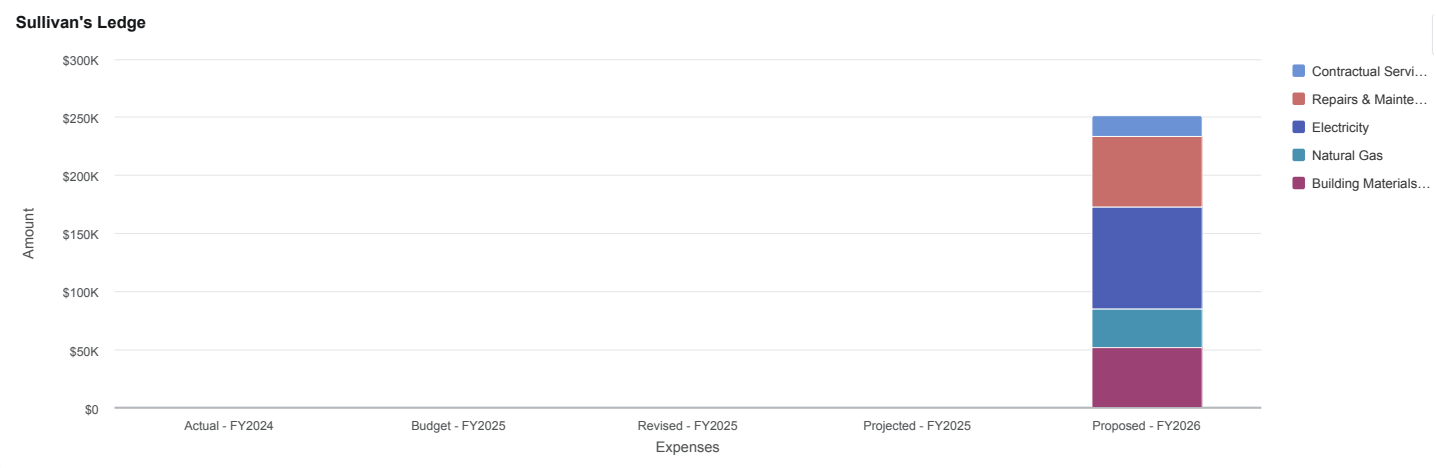
Description Of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to account for operations and maintenance costs associated with the treatment of contaminated groundwater at Sullivan's Ledge, an EPA Superfund site located within the City.

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	–	–	–	–	$17,400
Repairs & Maintenance	–	–	–	–	$61,006
Electricity	–	–	–	–	$87,939
Natural Gas	–	–	–	–	$33,000
Building Materials & Supplies	–	–	–	–	$52,000
EXPENSES TOTAL	**–**	**–**	**–**	**–**	**$251,345**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The FY 2026 budget funds all costs associated with the Sullivan's Ledge Brownfield site including the City's consent decree payment and all utility, maintenance and supply costs.

Contractual Services Detail

Sullivan's Ledge Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Electricity	NSTAR ELECTRIC COMPANY	800.5	CKWH	128.295	$102,700
Onsite Repairs	SEACOAST SUPPLY	1	Rate	20,963	$20,963
Natural Gas Supply Costs	NSTAR GAS COMPANY	20000	Thm	0.95	$19,000
Pump Repairs	INDUSTRIAL PUMP SALES & SERV	1	Item	16,943	$16,943
Electrical Repairs Required At Sullivan's Ledge Site	MATTHEW COSTA	130	Rate	125	$16,250
Consent Decree Escrow Payment	CITY OF NEW BEDFORD	1	Ann	15,000	$15,000
Natural Gas Transmission & Distribution	NSTAR GAS COMPANY	20000	Thm	0.7	$14,000
Thermostat Maintenance	ADVANCE A/C HEATING CO	1	Job	3,850	$3,850
Lab Services For Required PCB Testing	MICROBAC LABORATORIES INC	30	Test	80	$2,400
Vegetation Management Work Required To Be Performed At Sullivan's Ledge	DONAHUE + SONS MGMT INC	3	Rate	600	$1,800
Bi-Annual Rodent Treatments At Site.	NEW BEDFORD PEST CONTROL	2	Rate	600	$1,200
Other Purchased Services Under $1,000	VARIOUS	0	0	0	-$14,761
				58,290.945	**$199,345**

TRANSFERS TO PROPRIETARY FUNDS

Sub-Funtional Department - General Fund

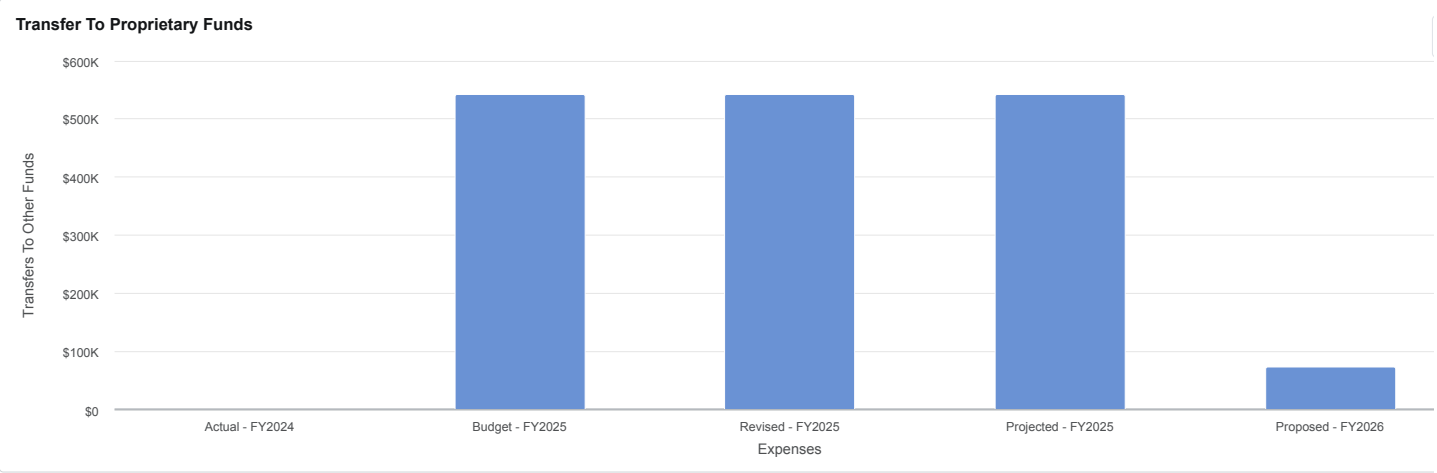
Description Of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to fund subsidies the General Fund must make to City proprietary funds with insufficient fund balance to cover annual expenditures.

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Transfers To Other Funds	–	$542,007	$542,007	$542,007	$72,314
EXPENSES TOTAL	**–**	**$542,007**	**$542,007**	**$542,007**	**$72,314**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: This transfer is to the Quest Center Revolving Fund to fund an anticipated gap between the annual rental income and cost of operating and maintaining the City owned Quest Center located near the downtown area.

UNEMPLOYMENT COMPENSATION

Sub-Functional Department - General Fund

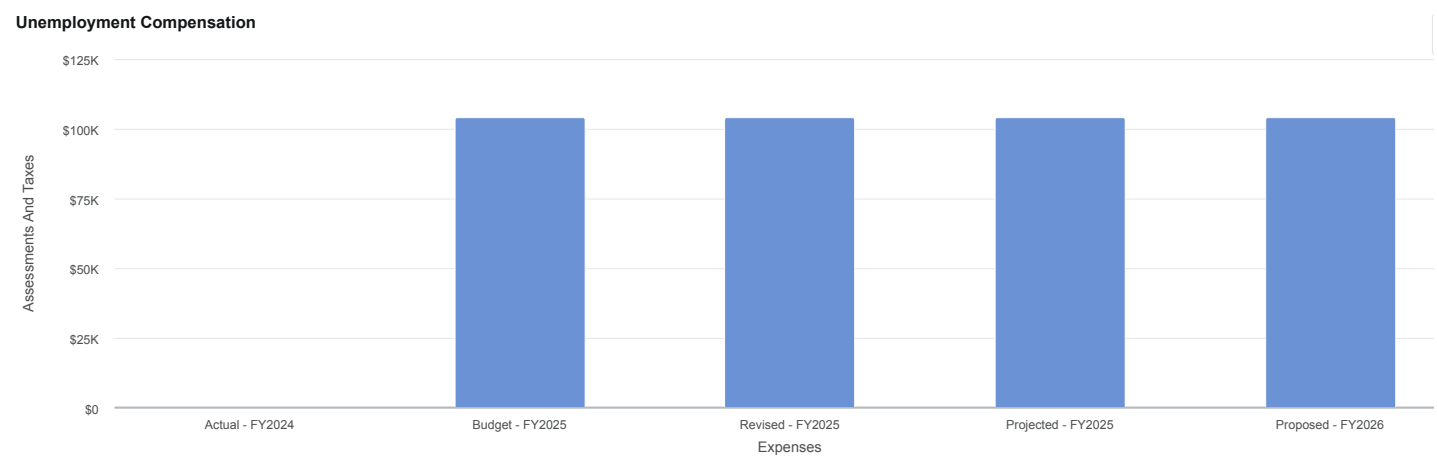
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Assessments And Taxes	–	$104,172	$104,172	$104,172	$104,172
EXPENSES TOTAL	**–**	**$104,172**	**$104,172**	**$104,172**	**$104,172**

Budget Comparison



Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The FY 2026 budget incorporates the City's projected assessment by the Commonwealth's Department of Unemployment Assistance for claims it pays to former employees.

Contractual Services Detail

Unemloyment Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Unemployment Claims	COMMONWEALTH OF MASS	8	Emp	12,447.75	$99,582
Unemployment Claims Consulting	UNEMPLOYMENT TAX MANAGEMENT CORP.	1	Ann	4,590	$4,590
				17,037.75	**$104,172**

WASTE COLLECTION AND DISPOSAL

Sub-Functional Department - General Fund

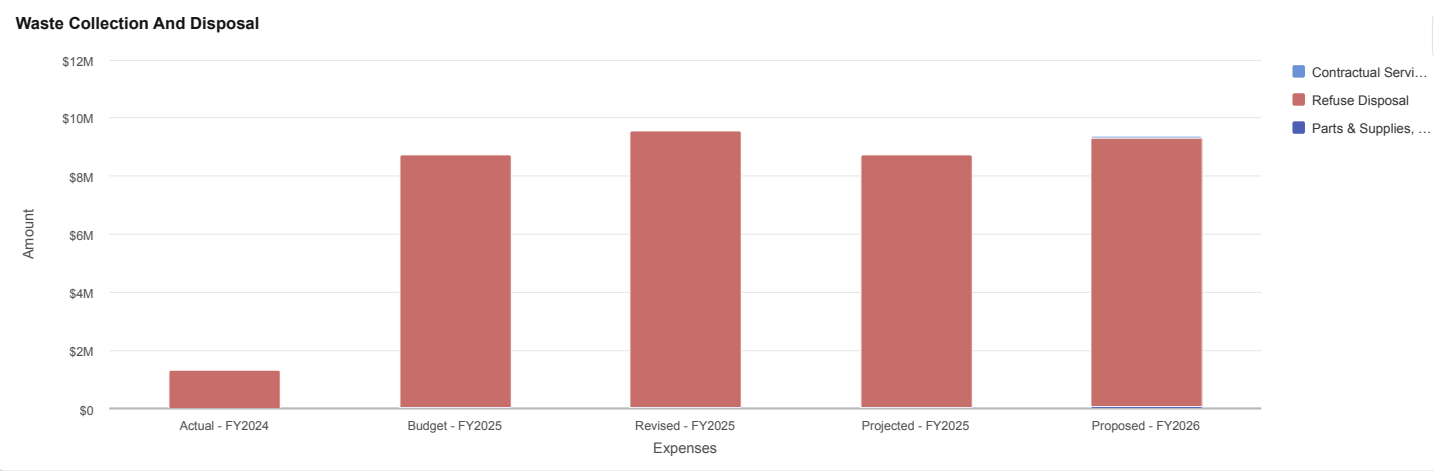
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	–	–	–	–	$61,000
Refuse Disposal	$1,305,178	$8,734,248	$9,529,807	$8,734,248	$9,250,627
Parts & Supplies, Other	–	$14,375	$14,375	$14,375	$47,516
EXPENSES TOTAL	**$1,305,178**	**$8,748,623**	**$9,544,182**	**$8,748,623**	**$9,359,143**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

The FY 2026 budget allocates an increase in the monthly base rate in accordance with the terms outlined in the Capitol Waste Services contract. It also provides funding for a consultant to help the City develop a Request for Proposal (RFP) for waste collection and disposal services, as well as funds to cover the removal of abandoned boats and campers from city streets. Additionally, the Supplies budget includes resources for purchasing trash and recycling carts.

Contractual Services Detail

Waste Collection Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Solid Waste - Base Fee	CAPITOL WASTE SERVICES, INC	12	Mon	633,506	$7,602,072
Solid Waste - Recycling	CAPITOL WASTE SERVICES, INC	8700	Ton	115.91	$1,008,417
Solid Waste - Mattresses	CAPITOL WASTE SERVICES, INC	6552	Item	52.75	$345,618
Solid Waste - Bulk Waste	CAPITOL WASTE SERVICES, INC	1700	Ton	110	$187,000
Solid Waste - CRTs, TVs	CAPITOL WASTE SERVICES, INC	2688	Item	40	$107,520
Consultant For New Solid Waste Contract	NOT YET SELECTED	1	Hrs	36,000	$36,000
Removal Of Abandoned Boats And Campers On City Streets	MULTIPLE VENDORS	1	Feet	25,000	$25,000
				694,824.66	**$9,311,627**

WORKERS COMPENSATION

Sub-Functional Department - General Fund

Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Other Pay	–	$214,240	$214,240	$214,240	$270,530
Employee Benefits, Medical	–	–	$42,000	–	–
Assessments And Taxes	–	$7,000	$7,000	$7,699	$15,000
EXPENSES TOTAL	**–**	**$221,240**	**$263,240**	**$221,939**	**$285,530**

Budget Comparison

Data Updated: May 10, 2025, 1:05 PM

FY 2026 Proposed Budget Analysis

Over the previous five fiscal years, workers comp claims have averaged $270,000 per year, and the annual assessment is $15,000. FY 2025 claims are projected to be $285,530 which includes the assessment.

Contractual Services Detail

Workers Comp Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
To Restore And Adequately Fund Account	COMMONWEALTH OF MASS	1	0	8,000	$8,000
Department Of Industrial Accidents - Remit #16	COMMONWEALTH OF MASS	1	0	6,350	$6,350
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$650
				14,350	$15,000

ZEITERION THEATRE

Sub-Functional Department - General Fund

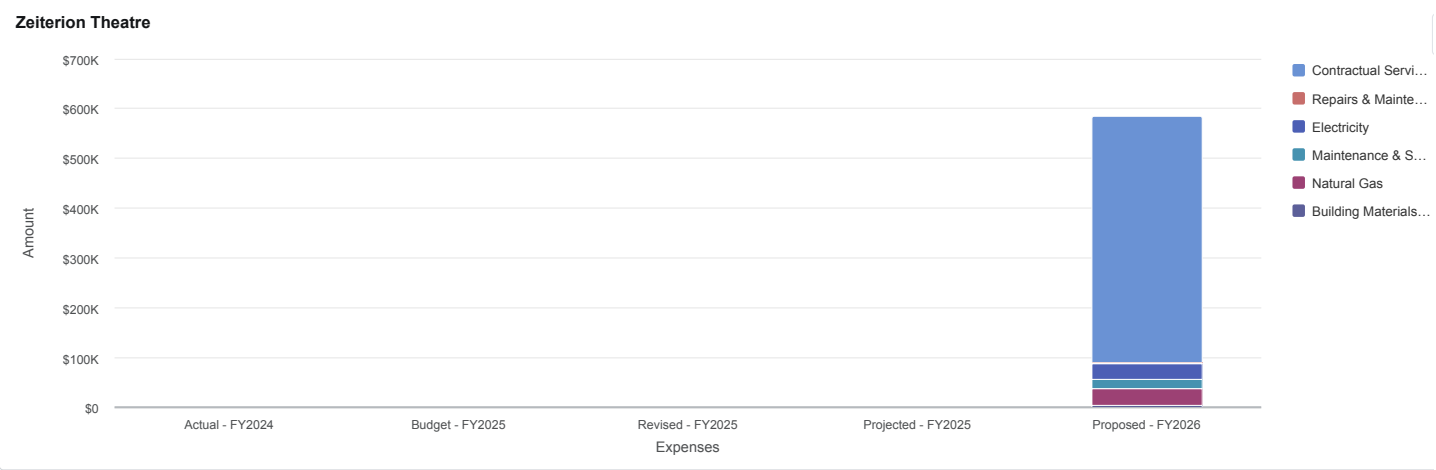
Description Of Services

This is a sub-functional department prescribed under the DOR's Uniform Massachusetts Accounting System that is used to account for occupancy and maintenance costs associated with the Zeiterion Theatre, a City-owned building located in the downtown area.

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Contractual Services	–	–	–	–	$495,570
Repairs & Maintenance	–	–	–	–	$355
Electricity	–	–	–	–	$32,395
Maintenance & Support Contracts	–	–	–	–	$19,026
Natural Gas	–	–	–	–	$32,385
Building Materials & Supplies	–	–	–	–	$4,265
EXPENSES TOTAL	**–**	**–**	**–**	**–**	**$583,996**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The FY 2026 budget funds the support agreement between the City of New Bedford and Zeiterion Theatre, Inc., for the management and operation of the Zeiterion Theatre building as a performing arts center. The budget includes funding for all utility, maintenance and supply costs related to the building.

Contractual Services Details

Zeiterion Contractor Details

Service Type	Vendor	Quantity	U / M	Unit Cost	AMOUNT
Management Support	ZEITERION THEATRE	1	Ann	495,000	$495,000
Electricity	NSTAR ELECTRIC COMPANY	2200	CKWH	14.725	$32,395
Natural Gas Supply Costs	NSTAR GAS COMPANY	17000	Thm	0.96	$16,320
Supply Costs Estimated At 17,000 Threms @0.96	NSTAR GAS COMPANY	1	Thm	16,065	$16,065
Annual Cooling PM	ADVANCE A/C HEATING CO	1	Ea	4,200	$4,200
Annual Heating PM	ADVANCE A/C HEATING CO	1	Ea	4,200	$4,200
Annual BCMs	SIEMENS INDUSTRY INC	1	Ea	4,126.25	$4,126
Elevator Maintenance	ATLANTIC ELEVATOR SOUTH CO	12	Ea	295	$3,540
Other Purchased Services Under $1,000	VARIOUS	0	0	0	$2,885
Annual Fire Alarm/Sprinkler Test/Inspection	FIRE SYSTEMS INC	1	Ann	1,000	$1,000
				524,901.935	**$579,731**

AIRPORT

Enterprise Fund

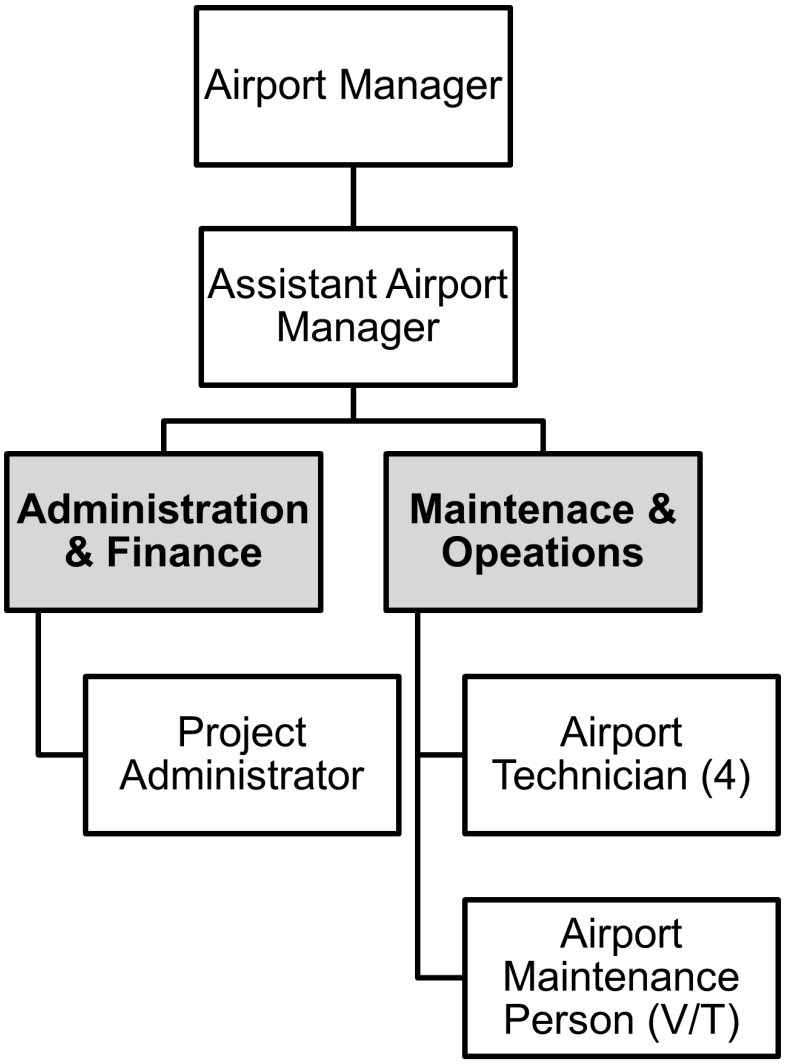
Scot Servis, Airport Manager
1569 Airport Road
New Bedford, MA 02746
(508) 991-6161

Description Of Services

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

Mission Statement

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



Service Areas

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

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

Prior Fiscal Year Accomplishments

- FY 2024 - Received 100% state grant for $514,372 to crack seal out runways and taxiways.
- FY 2024 - Received a 95% state grant for $971,000 to perform the initial steps on designing a new Air Traffic Control Tower, Terminal Building, Maintenance building.
- FY 2024 - Received 80% State Grant $105,100 to purchase a Cat 305 excavator with a flail attachment to aid in vegetation management.
- FY 2025 - Received a 100% state grant for $144,363 to perform Pavement Condition investigation on our runways and taxiways. This helps us determine the condition of the pavement and if repairs need to be made.
- FY 2025 - Received a 80% state grant for $66,600 to purchase a new tractor and mow deck for vegetation management, replacing our old version that no longer works.
- FY 2025 - Received a FAA grant at 95%, State Grant for 2.5% for $310,526 to update our (ALP) Airport Layout Plan. This plan allows us to determine locations for future development of airport facilities as well as private aviation development and new lease opportunities.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Government Strategy
1		**Modernize and maintain Airport infrastructure and fleet.**	1.3, 1.5
	1.1	Advance construction of new Airport Terminal, consistent with project deadlines.	1.3, 1.5
	1.2	Plan and design feasibility of new access road to airport by December 30, 2025.	1.3
2		**Increase aviation activity with a goal of a 5% increase in enplanements by end of FY 2026.**	1.3, 1.5, 3.2
	2.1	Hire a consultant to conduct a study on what it would take to house electric aircraft along with what the market is expected to look like in the coming decade and plan to hire by December 31, 2025.	1.3, 1.5, 3.2
	2.2	Complete offshore wind study by August 31, 2025.	1.3, 1.5
	2.3	Attend 2 airline networking conferences and network with at least three viable airlines that match the airport's ability per event. Report on ongoing business development with each airline following each event.	1.3, 1.5
	2.4	Contact potential airlines in regards to EWB improvements, opportunities and potential new services.	1.3, 1.5
3		**Increase visibility and public awareness of airport, especially online presence.**	1.3, 3.5
	3.1	Meet with other City Departments quarterly, such as Department of Public Infrastructure, Public Safety, Cable Access, and Tourism & Marketing to publicize Airport events.	1.3, 3.5
	3.2	Make a minimum of once monthly posts and include pictures and videos to encourage engagement and share across all platforms with a goal of achieving 3,500 followers by June 30, 2026.	1.3
4		**Improve the safety environment with a goal of decreasing accident and incident reports by 5% each year for pilots, operators, passengers, workers, visitors, and patrons.**	1.1, 1.3
	4.1	Ensure emergency training is conducted for all airport operations staff on a monthly basis, to include subject areas listed in Chapter 13 of the current ACM.	1.1
	4.2	Train New Bedford Fire Department on how to respond and operate on an airport during an emergency to ensure safety of personnel and aircrafts.	1.1
5		**Promote aviation career paths and job opportunities with a goal of expanding and strengthening the number of educational partnerships.**	1.2, 1.3, 3.1
	5.1	Host an Aviation Career Fair each year with Southeastern MA partners.	1.2, 1.3
	5.2	Establish a working group to assist Bridgewater State University with future development of their aviation program at EWB by June 30, 2026.	1.3, 3.1
6		**Strengthen the overall financial position of the airport with a goal of increasing revenue by 5% annually.**	1.3, 1.5, 3.1
	6.1	Create a Real Estate Portal December 31, 2025, to show buildings and parcels with facilities and features of each to encourage potential developers.	1.3, 1.5, 3.1
	6.2	Maintain 139 certification.	1.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of aircraft operations	57,171	58,078	58,266	62,568	63,000
Number of jet operations	3,534	3,416	1,812	2,014	2,050
Number of passenger enplanements	1,993	1,613	1,851	1,929	2,000
Total grant funding applied for	8	3	$3,246,672	$3,621,490	$0
Total grant funding awarded	$6,152,361	$3,395,115	$3,246,672	$3,246,672	$1,879,000
Number of airport improvement projects	8	4	4	5	2

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$476,055	$506,340	$530,340	$557,939	$545,226
Purchase Of Services	$250,055	$270,577	$304,177	$277,625	$309,544
Supplies	$33,193	$26,077	$26,077	$29,631	$39,577
Other Charges & Expenses	–	$31,335	$26,735	$31,335	$31,335
Capital Outlay	$26,428	–	–	–	–
Other Financing Uses	$351,678	$448,779	$395,779	$448,779	$448,779
EXPENSES TOTAL	**$1,137,409**	**$1,283,108**	**$1,283,108**	**$1,345,309**	**$1,374,461**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account was increased by $10,000 to support periodic property appraisals for leased Airport land.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$441,281	$448,499	$472,499	$500,098	$483,026
Payroll Taxes	$6,557	$5,385	$5,385	$5,385	$8,035
Other Pay	$1,694	$13,700	$13,700	$13,700	$13,700
Other Base Pay	$800	$800	$800	$800	$900
Overtime	$4,466	$18,500	$18,500	$18,500	$18,500
Final Payoffs	$2,441	–	–	–	–
Temporary	$18,816	$19,456	$19,456	$19,456	$21,065
PERSONAL SERVICES TOTAL	**$476,055**	**$506,340**	**$530,340**	**$557,939**	**$545,226**
Purchase Of Services					
Contractual Services	-$645	$700	$700	$2,900	$41,909
Advertising	$1,508	$5,000	$5,000	$5,000	$5,004
Audit Services	–	$2,025	$2,025	$2,025	$2,025
Employment Expenses	$1,902	$750	$750	$1,102	$1,290
Communications Support	$662	$665	$665	$665	$665
Repairs & Maintenance	$32,934	$20,504	$20,504	$25,000	$24,230
Dues & Subscriptions	$885	–	–	–	–
Electricity	$64,738	$63,359	$63,359	$63,359	$89,918
Employee Benefits, Medical	$66,153	$105,378	$105,378	$105,378	$105,378
Travel, In-State	$241	–	–	–	–
Insurance	$25,196	–	–	–	–
Employee Benefits, Life Insurance	$870	$655	$655	$655	$816
Maintenance & Support Contracts	–	–	–	–	$1,500
Natural Gas	$18,465	$23,393	$23,393	$23,393	$25,538
Equipment Rental	$6,848	$7,917	$7,917	$7,917	$800
Utilities, Other	$2,724	$2,600	$2,600	$2,600	$2,600
Miscellaneous	$27,575	$37,631	$71,231	$37,631	$7,871
PURCHASE OF SERVICES TOTAL	**$250,055**	**$270,577**	**$304,177**	**$277,625**	**$309,544**
Supplies					
Parts & Supplies, Other	$10,066	$4,200	$4,200	$5,480	$17,700
Construction Materials	–	–	–	$24	–
Gas & Diesel	$13,936	$11,437	$11,437	$11,437	$11,437
Equipment Parts & Supplies	$64	$500	$500	$500	$500
Infrastructure Materials & Supplies	$6,335	$2,000	$2,000	$4,000	$2,000
Building Materials & Supplies	-$1,381	$2,400	$2,400	$2,650	$2,400
Vehicles Parts & Supplies	$4,173	$5,040	$5,040	$5,040	$5,040
Uniforms	–	$500	$500	$500	$500
SUPPLIES TOTAL	**$33,193**	**$26,077**	**$26,077**	**$29,631**	**$39,577**
Other Charges & Expenses	–	$31,335	$26,735	$31,335	$31,335
Capital Outlay					

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Capital Expenditures	$26,428	–	–	–	–
CAPITAL OUTLAY TOTAL	**$26,428**	**–**	**–**	**–**	**–**
Other Financing Uses					
Debt Service	$118,106	$118,106	$118,106	$118,106	$118,106
Other Financing Uses	$233,572	$330,673	$277,673	$330,673	$330,673
OTHER FINANCING USES TOTAL	**$351,678**	**$448,779**	**$395,779**	**$448,779**	**$448,779**
EXPENSES TOTAL	**$1,137,409**	**$1,283,108**	**$1,283,108**	**$1,345,309**	**$1,374,461**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Airport Manager	UNIT C	M-18	1	$131,906	$0	$131,906
Assistant Airport Manager	UNIT C	M-14	1	$101,582	$0	$101,582
Project Administrator	AFSCME	J	1	$67,234	$900	$68,134
Airport Technician	AFSCME	H	4	$199,167	$0	$199,167
Vacancy Savings	0		0	-$16,862	$0	-$16,862
			7	**$483,027**	**$900**	**$483,927**

No part-time positions.

CABLE ACCESS

Enterprise Fund

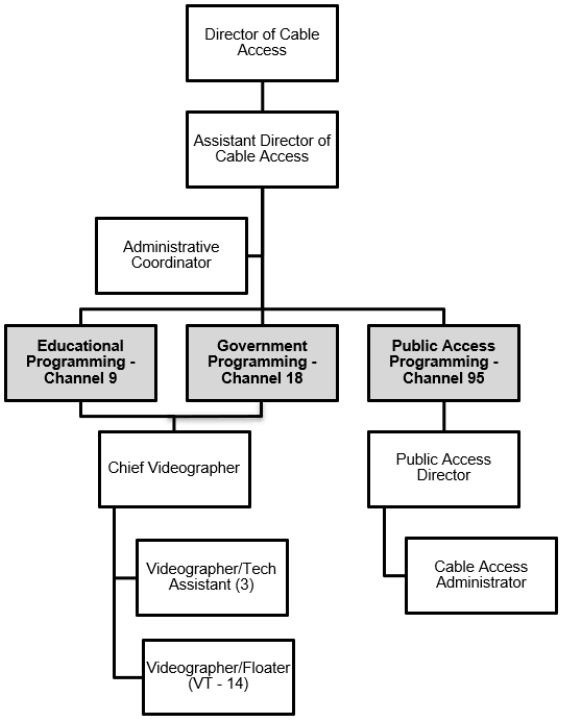
James Marshall, Station Manager
918 So. Rodney French Boulevard
New Bedford, MA 02744
(508) 979-1775

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

Prior Fiscal Year Accomplishments

- Integrated a new server for all three channels due to previous server warranty expiring. This new server provides technical upgrades for our video content both on TV and on Demand as well as bulletin boards for all 3 channels (Government, Education and Public Access).
- Saw an increase in cooperation and content from various city departments showcasing the work and projects they conduct on behalf of city residents and businesses everyday.
- Recognized by the Northeast Chapter of the Alliance for Community Media with 3 First Place Awards.

FY 2026 Goals, Objectives And Performance Measures

		Goals and Objectives	City Govn't Strateg y
1	**Increase amount of content on Government Access Channel 18 highlighting the work of City Departments by 10%.**		1.3
	1.1	Increase City Hall Insider shows by 10% by working more closely with City departments to produce material.	1.3
	1.2	Increase producing videos focused on City departments to highlight current events and /or department operations by 10%.	1.3
2	**Increase the amount of non-sports/fine arts related content on Education Channel 9.**		1.3
	2.1	Conduct 4 advanced specialty workshops in topics such as motion graphics or specialty lighting.	1.3
	2.2	Work with Accredited School Administrations to highlight 4 departments/classes in individual schools annually by developing a better working relationship with the school department.	1.3
	2.3	Produce 4 shows with content from other educational institutions, such as NPS, NB Art Museum, and NB Whaling Museum by developing connections and increasing routine communication.	1.3
3	**Continue efforts to increase public interest in our Public Access Channel 95.**		1.2; 1.3
	3.1	Conduct 4 advanced specialty workshops in topics such as motion graphics or specialty lighting.	1.2; 1.3
	3.2	Increase Community Producers Rolls by 12 in the up coming year.	1.2;1.3

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of Comcast subscribers	20,496	18,581	17,229	13,909	12,796
Number of video content	1,374	1,079	1,999	2,271	1,681
Number of assignments	931	1,028	1,009	1,037	1,001
Number of social media posts uploaded to YouTube/Facebook/**	603	770	628	1,988	2,000
Number of classes offered	9	10	16	47	20
Number of community producers trained	20	37	55	28	35
Number of community outreach initiatives	2	4	6	7	6
Number of of City Hall Insider shows	8	4	11	8	10
Number of City department videos produced			7	27	25
Number of New Bedford Public Schools Classroom Chronical Shows	11	8	8	10	10

** Subscriber data is released by the state annually for the previous calendar year in May of the following year. Subscriber data for FY 2025 is projected until the state release its data.*
*** All original content is also available on demand through the City's website.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$644,088	$682,192	$694,692	$641,038	$727,622
Purchase Of Services	$255,227	$260,072	$260,072	$211,119	$282,381
Supplies	$15,333	$58,235	$33,735	$16,062	$44,357
Other Charges & Expenses	–	$21,000	$33,000	$26,538	$34,870
Capital Outlay	$95,766	$100,000	$100,000	$93,001	$100,000
Other Financing Uses	$282,443	$288,321	$288,321	$285,000	$299,652
EXPENSES TOTAL	**$1,292,857**	**$1,409,820**	**$1,409,820**	**$1,272,757**	**$1,488,882**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Sal Wages Full Time Perm	$609,048	$636,092	$648,592	$608,007	$687,273
FICA Employer Match	$4,924	$9,950	$9,950	$9,162	$10,699
Fica Medical	$4,110	–	–	–	–
Sick Incentive	$1,444	$2,800	$2,800	$1,519	$3,600
Longevity	$3,050	$3,350	$3,350	$3,350	$3,550
Final Employee Payoffs	$2,793	–	–	–	–
Sal Wages Temporary/Variable	$18,718	$30,000	$30,000	$19,000	$22,500
PERSONAL SERVICES TOTAL	**$644,088**	**$682,192**	**$694,692**	**$641,038**	**$727,622**
Purchase Of Services					
Printing	$105	$90	$90	–	$90
Advertising	–	$350	$350	–	$350
Awards	–	$500	$500	$408	$500
Employees Training	–	$1,000	$1,000	$500	$1,000
Hospital And Medical	$431	$400	$400	$118	$400
Pre Employment	$60	–	–	$30	–
R M Audio Visual Equipment	–	$800	$800	–	$800
R M Buildings Grounds	$17,810	$36,000	$36,000	$7,000	$36,000
R M Computer Equipment	–	$300	$300	–	$300
R M Miscellaneous	–	$300	$300	–	–
R M Office Equipment	$500	$900	$900	$500	$900
Dues Subscriptions/Conference	$16,381	–	–	–	–
Electricity - City Buildings	–	–	–	–	$37,455
Electricity	$23,294	$26,862	$26,862	$25,450	–
Freight	–	$100	$100	–	$100
Postage	–	$90	$90	–	$90
Health Insurance	$154,872	$154,500	$154,500	$143,765	$169,950
In State Travel	$306	–	–	–	–
Insurance	$7,692	–	–	–	–
Life Insurance	$1,333	$1,350	$1,350	$1,350	$1,500
Software Maintenance Agreement	$250	$250	$250	$250	$250
Natural Gas	$2,440	$6,750	$6,750	$3,340	$5,356
Oil For Heat	$11,731	$11,000	$11,000	$11,000	$12,000
Rental-Lease	$10,036	$10,390	$10,390	$10,137	$6,840
Telephone	$7,046	$6,240	$6,240	$6,196	$6,600
Civic Function Related Expense	$75	$200	$200	$75	$200

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Entry Fees	–	$900	$900	$400	$900
Public Safety	$866	$800	$800	$600	$800
PURCHASE OF SERVICES TOTAL	**$255,227**	**$260,072**	**$260,072**	**$211,119**	**$282,381**
Supplies					
Newspaper Magazines	$3,238	$3,170	$3,170	$3,087	$3,576
Freight	–	$100	$100	–	$100
Supplies Sundry Office	$9,370	$18,466	$18,466	$9,500	$15,166
Vehicle Gas Fuel	$235	$480	$480	$475	$525
Supplies Audio Visual	$2,490	$2,500	$2,500	$2,500	$2,500
Supplies Photocopier	–	$90	$90	–	$90
Supplies Lighting	–	$400	$400	–	$400
Supplies Vehicle - Misc.	–	$33,029	$8,529	$500	$22,000
SUPPLIES TOTAL	**$15,333**	**$58,235**	**$33,735**	**$16,062**	**$44,357**
Other Charges & Expenses	–	$21,000	$33,000	$26,538	$34,870
Capital Outlay					
Computer Equipment Capital	$31,539	$50,000	$50,000	$73,565	$50,000
Office Equip Furn Capital	$1,199	$5,000	$5,000	$3,000	$5,000
Video Equipment Capital	$63,028	$45,000	$45,000	$16,436	$45,000
CAPITAL OUTLAY TOTAL	**$95,766**	**$100,000**	**$100,000**	**$93,001**	**$100,000**
Other Financing Uses					
Other Financing Uses	$282,443	$288,321	$288,321	$285,000	$299,652
OTHER FINANCING USES TOTAL	**$282,443**	**$288,321**	**$288,321**	**$285,000**	**$299,652**
EXPENSES TOTAL	**$1,292,857**	**$1,409,820**	**$1,409,820**	**$1,272,757**	**$1,488,882**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Cable Access	UNIT C	M-14	1	$110,324	$550	$110,874
Asst. Director Of Cable Access	UNIT C	M-12	1	$106,706	$850	$107,556
Chief Videographer	UNIT C	M-09	1	$90,445	$850	$91,295
Public Access Director	UNIT C	M-08	1	$82,631	$0	$82,631
Cable Access Administrator	UNIT C	M-05	1	$58,829	$0	$58,829
Administrative Coordinator	UNIT C	M-05	1	$62,997	$0	$62,997
Videographer / Tech Assistant	AFSCME	M-04	3	$197,845	$1,300	$199,145
Vacancy Savings	0		0	-$22,514	$0	-$22,514
			9	**$687,263**	**$3,550**	**$690,813**

No part-time positions.

DOWNTOWN PARKING

Enterprise Fund

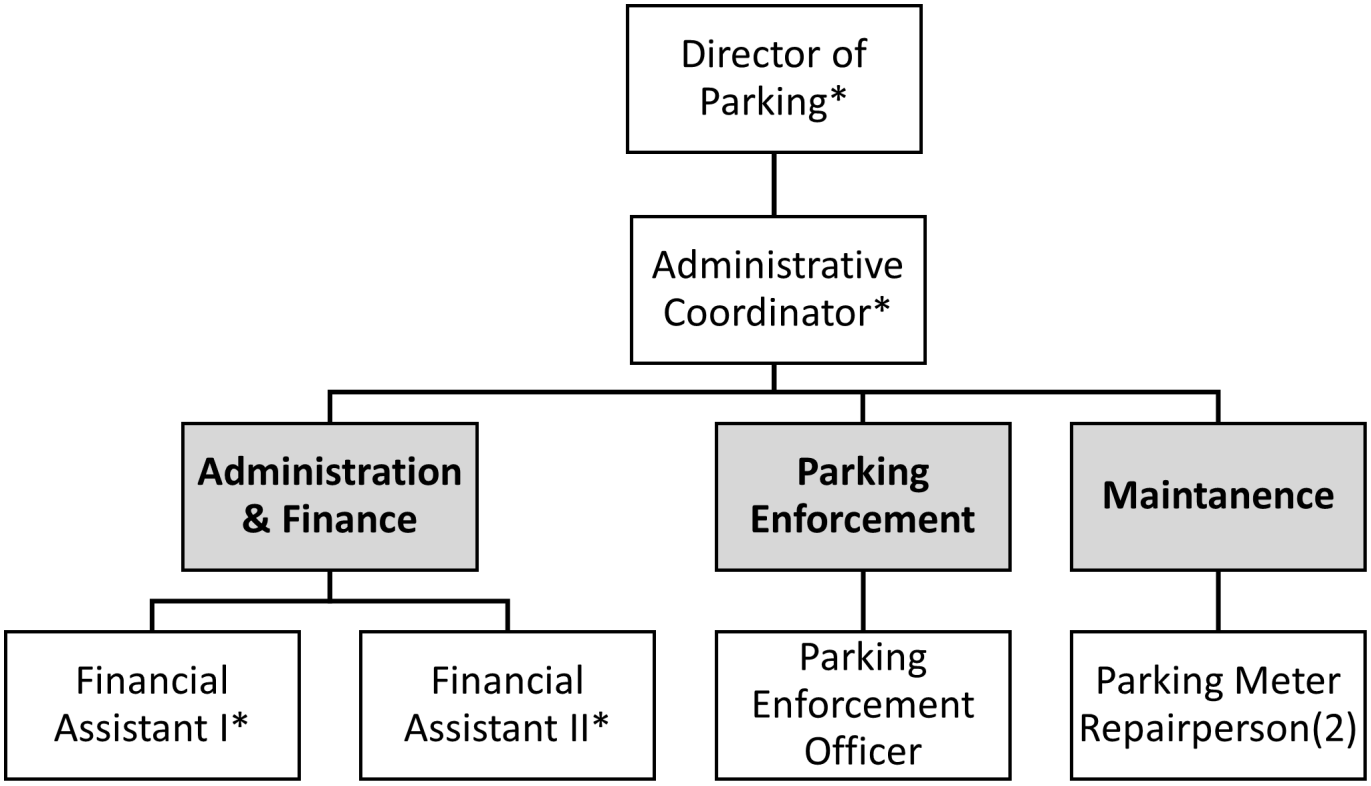
Laurie Alfonso, Director of Parking
51 Elm Street
New Bedford, MA 02740
(508) 979-1766

Description Of Services

The Downtown Parking Enterprise Fund was established in FY2015 to secure the revenue generated by the City's two municipal garages for the maintenance and operation of those garages. The Enterprise fund staff manages and operates the garages, erects and maintains sinage and enforces all traffic and parking policies and regulations within the garages. The Downtown Parking Enterprise Fund also serves as the financial vehcile for the renovation of the Elm Street Garage Restoration Project.

Mission Statement

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



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

Service Areas

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

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

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

Prior Fiscal Year Accomplishments

- Conducted morning meetings with the Parking Enforcement Officers to address any issues and answer any questions from the previous day, and to also ensure that the Parking Enforcement Officers are well informed and prepared for their daily duties and tasks.
- Increased the number of monthly parking pass holders in the Elm Street Garage by 20%, as a result of SRTA bus station garage closing. Also increased the number of monthly parking passes within our Zeiterion garage by receiving approval to increase our Zeiterion parking program by 28%.
- Installed complimentary 15-minute parking signs in place of unused Loading Zone signs to allow short-term parking to visitors and residents visiting the downtown businesses.

FY 2026 Goals, Objectives And Performance Measures

Goal and Objectives			City Govn't Strategy
1	**Provide residents, workers and visitors in downtown New Bedford with safe, accessible, and easy parking options.**		3.5, 4.1
	1.1	Increase the types of payment accepted at the Traffic Commission Office for monthly parking passes.	3.5
	1.2	Increase the utilization of the Passport meter parking app by 15% through public outreach and education.	3.5
	1.3	Reduce the number of tickets issued for expired meters by 10% by parking enforcement officers taking an ambassador role.	3.5
	1.4	Increase designated resident permit parking meter spaces by 20% by the end of FY 2026.	4.1
	1.5	Increase the use of underutilized meters within the different zones by 25% by end of FY 2026.	4.1

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Number of metered parking spaces	879	879	879	886	886
Total revenue generated by meters	$443,125	$482,495	$533,348	$499,825	$534,475
Total revenue generated by garages	$443,125	$482,495	$430,507	$425,000	$402,581
Average weekly hours of enforcement (out of 54)	47	45	45	47	47
Tickets issued*	18,721	17,113	13,061	16,000	12,000
Revenue generated from tickets*	$864,278	$1,072,925	$925,916	$800,000	$953,810
Total Passport meter parking app transactions	73,714	92,246	114,630	135,000	148,000
3 Hour Zone	566***	520***	577***	12,578	13,836
4 Hour Zone	1,319***	1,254***	1,406***	31,428	34,570
No Limit Zone	3,066***	3,226***	2,986***	64,103	70,513
Revenue generated from underutilized meters**	N/A	N/A	N/A	$51,103	$56,213

** Tickets are only issued for expired meter violations only.*
*** Zones are determined by less than 100 transactions within a month.*
**** Only able to capture first 5,000 transactions for FY22, FY23 and FY24.*

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$277,128	$291,439	$291,439	$281,113	$299,159
Purchase Of Services	$313,987	$212,887	$212,887	$282,399	$253,828
Supplies	$5,324	$24,288	$24,288	$25,016	$25,300
Other Financing Uses	$425,994	$534,825	$534,825	$534,825	$534,825
EXPENSES TOTAL	**$1,022,432**	**$1,063,439**	**$1,063,439**	**$1,123,353**	**$1,113,112**

Budget Comparison

Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Sal Wages Full Time Perm	$264,237	$281,784	$281,784	$273,856	$288,021
FICA Employer Match	$2,006	$3,475	$3,475	$3,475	$4,408
Fica Medical	$2,358	–	–	–	–
Sick Incentive	$450	$2,080	$2,080	$682	$2,080
Longevity	$1,600	$1,600	$1,600	$1,600	$2,150
Overtime	$4,685	$2,500	$2,500	$1,500	$2,500
Final Employee Payoffs	$1,792	–	–	–	–
PERSONAL SERVICES TOTAL	**$277,128**	**$291,439**	**$291,439**	**$281,113**	**$299,159**
Purchase Of Services					
Hospital And Medical	–	$2,500	$2,500	–	$2,500
R M Miscellaneous	$40,925	$28,584	$28,584	$28,584	$28,584
Electricity - City Buildings	–	–	–	–	$84,140
Electricity	$75,693	$49,908	$49,908	$75,000	–
Solar Credit	-$25,447	–	–	-$25,000	-$7,849
Health Insurance	$173,139	$86,368	$86,368	$150,000	$86,368
Life Insurance	$767	$487	$487	$775	$487
Rental-Lease	$8,105	$9,250	$9,250	$9,250	$8,999
Bank Service Charges	$9,806	$10,790	$10,790	$12,790	$15,600
Not Otherwise Classified Svc	$31,000	$21,000	$21,000	$31,000	$31,000
Public Safety	–	$4,000	$4,000	–	$4,000
PURCHASE OF SERVICES TOTAL	**$313,987**	**$212,887**	**$212,887**	**$282,399**	**$253,828**
Supplies					
Freight	$107	–	–	$728	–
Supplies General	$3,297	$18,988	$18,988	$18,988	$20,000
Supplies Meter	$1,661	$5,000	$5,000	$5,000	$5,000
Uniforms And Other Clothing	$259	$300	$300	$300	$300
SUPPLIES TOTAL	**$5,324**	**$24,288**	**$24,288**	**$25,016**	**$25,300**
Other Financing Uses					
Maturing Principle Lt Debt	$120,000	$120,000	$120,000	$120,000	$120,000
Interest On Lt Debt	$165,938	$165,938	$165,938	$165,938	$165,938
Transfers To Cap Project Funds	–	$25,000	$25,000	$25,000	$25,000
Other Financing Uses	$140,056	$223,887	$223,887	$223,887	$223,887
OTHER FINANCING USES TOTAL	**$425,994**	**$534,825**	**$534,825**	**$534,825**	**$534,825**
EXPENSES TOTAL	**$1,022,432**	**$1,063,439**	**$1,063,439**	**$1,123,353**	**$1,113,112**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Director Of Parking	UNIT C	M-16	1	$63,315	$275	$63,590
Administrative Coordinator	UNIT C	M-05	1	$36,130	$275	$36,405
Parking Enforcement Officer	AFSCME	D	1	$40,937	$0	$40,937
Financial Assistant II	AFSCME	D	1	$23,311	$0	$23,311
Parking Meter Repairperson	AFSCME	C	2	$111,668	$1,600	$113,268
Financial Assistant I	AFSCME	C	1	$21,911	$0	$21,911
Vacancy Savings	0		0	-$9,252	$0	-$9,252
			7	**$288,020**	**$2,150**	**$290,170**

No part-time positions.

WATER

Enterprise Fund

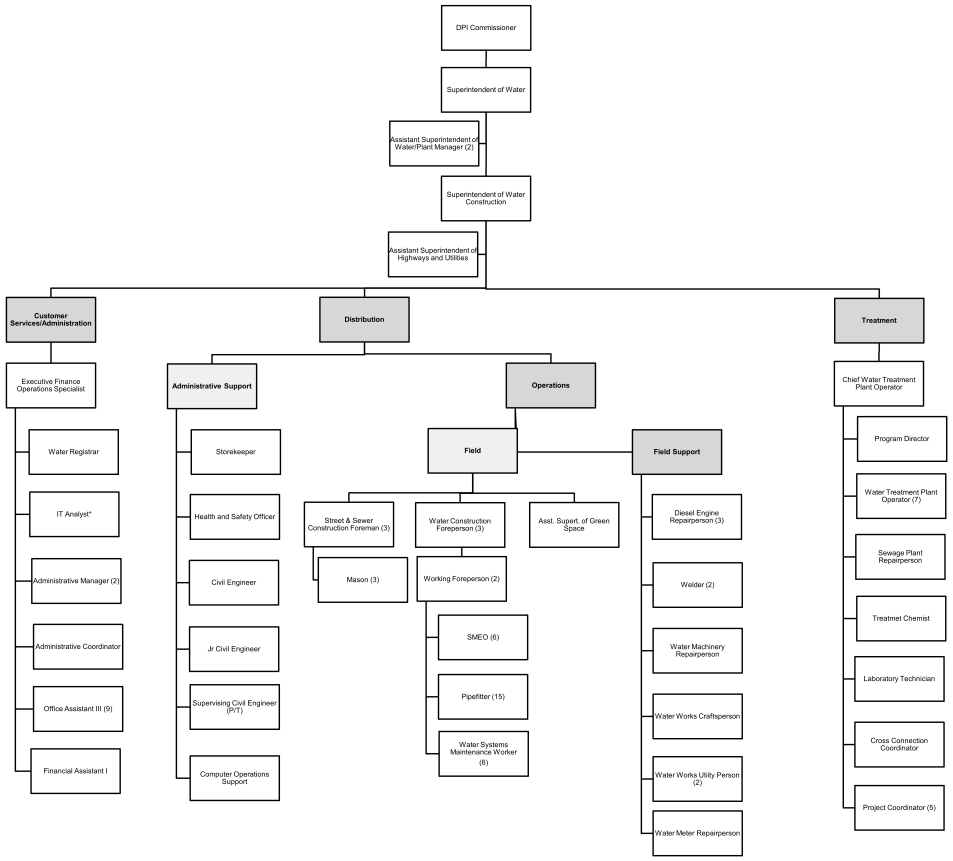
Jamie Ponte, Commissioner of Public Infrastructure
1105 Shawmut Avenue
New Bedford, MA 02746
(508) 979-1550

Description Of Services

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

Mission Statement

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



Service Areas

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

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

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

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

Prior Fiscal Year Accomplishments

- 1,237 lead services have been replaced with copper as part of the Phase II Lead Service Line Replacement Project, across multiple neighborhoods.
- A Service Line Inventory has been developed, cataloguing the materials, sizes and other details for each water lateral across the City, as part of an EPA mandate.
- Two 48” transmission mains were reinforced with 60” steel sleeves under the train tracks at Braley Station.
- Qittacas Water Treatment Plant has received a new HVAC system, a new treatment process train and a new SCADA control system.

FY 2026 Goals, Objectives And Performance Measures

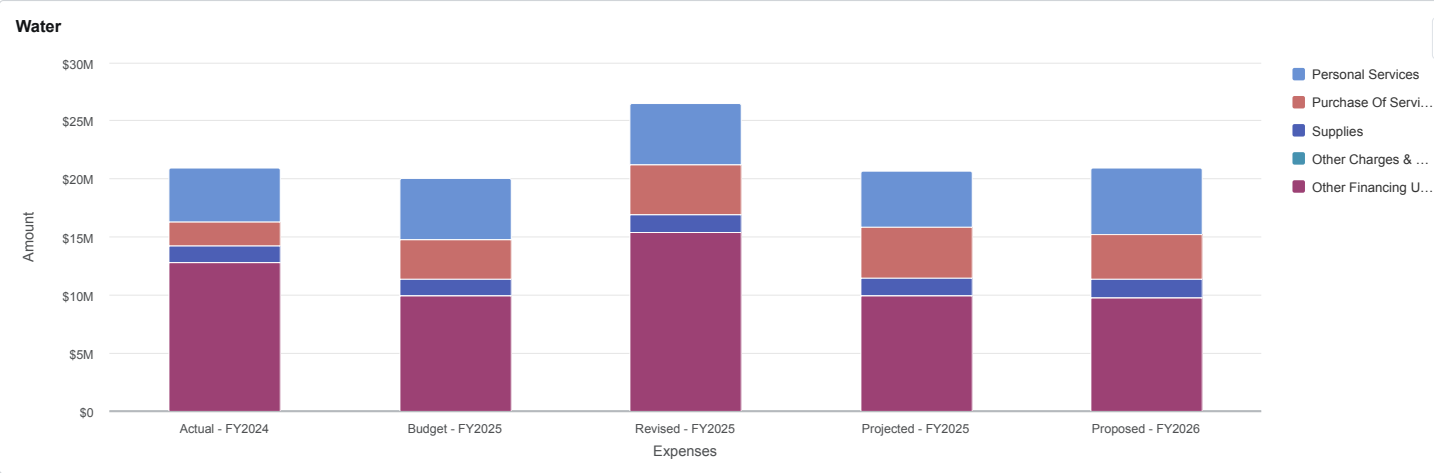
	Goals and Objectives		City Govn't Strategy
1	**Ensure water main capacity and optimal water age within the City water distribution system.**		1.4
	1.1	Flush 4,000 hydrants annually to ensure distribution system performance.	1.4
2	**Minimize the number of main breaks, low pressure areas and unaccounted for water.**		1.4
	2.1	Maintain a UAW of less than 9% annually.	1.4
3	**Eliminate lead services throughout the city.**		1.4
	3.1	Renew 750 Lead services in FY 2026 through lead service SRF project.	1.4
4	**Ensure the highest quality drinking water for residents.**		1.4
	4.1	Maintain 100% compliance with all state and federal water quality testing requirements.	1.4
5	**Make certain all water billing is accurate.**		1.3
	5.1	Reduce under/overestimated bills by 200 annually.	1.3
6	**Move towards 100% paperless billing.**		1.3, 1.5
	6.1	Increase by 500 accounts the number of enrolled paperless customers.	1.3, 1.5
7	**Provide a high quality of customer service.**		1.3
	7.1	Ensure water division requests are responded to within 24 hours.	1.3
8	**Maintain City water distribution infrastructure.**		1.4
	8.1	Perform gate valve exercising and maintenance on 1,000 gate valves annually.	1.4

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PPROPOSED
Water Main break repairs	24	10	13	20	25
Lead services replaced	33	30	79	1,200 (1,013 actual)	1,500
Leaks detected & corrected	21	25	73	84	55
Hydrants flushed	2,741	4,000	3,393	4,000 (3,738 actual)	5,000
Gate valves exercised	277	400	160	200 (158 actual)	300
Paperless bill customers/new	3,174 / 873	3,764 / 590	4,410 / 646	5,012 / 602	5,612 / 600
Resident requests received	282	239	386	375	375

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$4,702,078	$5,283,787	$5,283,787	$4,836,046	$5,718,171
Purchase Of Services	$2,071,402	$3,384,112	$4,332,080	$4,309,030	$3,862,945
Supplies	$1,372,145	$1,427,247	$1,528,127	$1,582,871	$1,547,247
Other Charges & Expenses	–	$16,568	$16,568	$16,568	$16,568
Other Financing Uses	$12,818,928	$9,885,140	$15,361,135	$9,885,140	$9,759,575
EXPENSES TOTAL	**$20,964,553**	**$19,996,853**	**$26,521,697**	**$20,629,655**	**$20,904,506**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. Funding includes a dedicated IT Analyst costing $70,401; an Assistant Superintendent of Greenspace costing $74,626; and a reduction of 3% as a reserve for vacancies. The Purchase of Services account includes $51,080 for additional water rate analysis work and $16,133 for maintenance agreements associated with the City's NB Connect platform.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Full-Time Permanent	$4,405,668	$4,898,557	$4,898,557	$4,481,626	$5,294,831
Payroll Taxes	$63,855	$77,390	$77,390	$67,239	$82,119
Other Pay	$15,564	$39,213	$39,213	$17,541	$68,800
Other Base Pay	$21,200	$24,250	$24,250	$23,850	$24,000
Overtime	$162,960	$178,041	$178,041	$178,041	$178,041
Final Payoffs	$13,049	$25,000	$25,000	$25,000	$25,000
Part-Time Permanent	$19,781	$41,336	$41,336	$42,749	$45,380
PERSONAL SERVICES TOTAL	**$4,702,078**	**$5,283,787**	**$5,283,787**	**$4,836,046**	**$5,718,171**
Purchase Of Services					
Contractual Services	$213,432	$228,800	$248,626	$263,614	$338,380
Advertising	$2,430	$2,000	$2,000	$2,000	$2,000
Employment Expenses	$22,929	$30,106	$30,106	$38,979	$35,500
Communications Support	$24,886	$28,000	$28,000	$25,101	$28,000
Repairs & Maintenance	$310,502	$291,816	$291,816	$240,758	$291,816
Dues & Subscriptions	$7,778	–	–	–	–
Electricity	$157,204	$623,694	$623,694	$536,508	$852,335
Engineering Services	$121,086	$510,160	$1,347,057	$1,420,182	$510,160
Postage & Shipping	$12,040	$1,000	$1,000	$14,575	$1,000
Employee Benefits, Medical	$724,635	$1,159,765	$1,159,765	$1,159,765	$1,275,742
Travel, In-State	$1,998	–	–	–	–
Assessments And Taxes	$188,505	$226,384	$226,384	$192,831	$226,384
Employee Benefits, Life Insurance	$12,639	$5,500	$5,500	$5,000	$5,500
Maintenance & Support Contracts	$78,623	$52,649	$52,649	$64,765	$68,782
Natural Gas	$90,008	$112,545	$112,791	$112,791	$118,957
Travel, Out Of State	$12,716	–	–	–	–
Equipment Rental	$6,466	$9,804	$9,804	$9,804	$6,500
Utilities, Other	$11,542	$10,500	$10,500	$10,500	$10,500
Miscellaneous	$71,985	$91,389	$182,389	$211,857	$91,389
PURCHASE OF SERVICES TOTAL	**$2,071,402**	**$3,384,112**	**$4,332,080**	**$4,309,030**	**$3,862,945**
Supplies					
Parts & Supplies, Other	$899,081	$920,775	$940,989	$980,336	$1,000,775
Construction Materials	$14,433	$9,500	$9,500	$9,500	$9,500
Gas & Diesel	$29,959	$100,000	$100,000	$100,000	$100,000
Equipment Parts & Supplies	$176,777	$130,872	$211,538	$226,253	$170,872
Infrastructure Materials & Supplies	$17,905	$50,000	$50,000	$50,000	$50,000
Building Materials & Supplies	$135,195	$119,000	$119,000	$119,000	$119,000
Vehicles Parts & Supplies	$85,979	$85,000	$85,000	$85,682	$85,000
Uniforms	$12,816	$12,100	$12,100	$12,100	$12,100
SUPPLIES TOTAL	**$1,372,145**	**$1,427,247**	**$1,528,127**	**$1,582,871**	**$1,547,247**

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Other Charges & Expenses					
Travel	–	$10,000	$10,000	$10,442	$10,000
Dues & Subsciptions	–	$6,568	$6,568	$6,126	$6,568
OTHER CHARGES & EXPENSES TOTAL	**–**	**$16,568**	**$16,568**	**$16,568**	**$16,568**
Other Financing Uses					
Debt Service	$5,272,540	$5,646,019	$5,646,019	$5,646,019	$5,308,498
Other Financing Uses	$7,546,388	$4,239,121	$9,715,116	$4,239,121	$4,451,077
OTHER FINANCING USES TOTAL	**$12,818,928**	**$9,885,140**	**$15,361,135**	**$9,885,140**	**$9,759,575**
EXPENSES TOTAL	**$20,964,553**	**$19,996,853**	**$26,521,697**	**$20,629,655**	**$20,904,506**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Superintendent Of Water	UNIT C	M-15	1	$107,599	$0	$107,599
Supt. Of Water Const.	UNIT C	M-15	1	$121,902	$850	$122,752
Exec Fin./Ops Specialist	UNIT C	M-13	1	$104,065	$450	$104,515
Asst. Sup./ Highways & Utl.	UNIT C	M-12	1	$98,176	$650	$98,826
Asst. Sup. Water/Plant Mngr	UNIT C	M-12	2	$181,449	$450	$181,899
Civil Engineer	UNIT C	M-11	1	$92,633	$450	$93,083
Asst. Supt. Of Greenspace	UNIT C	M-11	1	$74,626	$0	$74,626
Chief Water Treatment Operator	UNIT C	M-10	1	$80,402	$0	$80,402
IT Analyst	UNIT C	M-10	1	$70,401	$0	$70,401
Water Registrar	UNIT C	M-10	1	$80,402	$0	$80,402
Administrative Manager	UNIT C	M-09	2	$177,205	$1,100	$178,305
Program Director	UNIT C	M-09	2	$83,210	$850	$84,060
Health & Safety Officer	UNIT C	M-07	1	$78,622	$0	$78,622
Administrative Coordinator	UNIT C	M-05	1	$66,691	$1,000	$67,691
Street & Sewer Con. For.	AFSCME	K	3	$206,649	$2,600	$209,249
Water Construction Foreperson	AFSCME	K	3	$187,097	$1,050	$188,147
Working Foreperson	AFSCME	J	2	$105,632	$500	$106,132
Project Coordinator	AFSCME	I	4	$244,541	$0	$244,541
Water Treatment Plant Operator	AFSCME	I	7	$477,603	$1,550	$479,153
Diesel Engine Repairman	AFSCME	H	3	$143,122	$0	$143,122
Junior Civil Engineer	AFSCME	H	1	$50,354	$0	$50,354
Treatment Chemist	AFSCME	H	1	$45,811	$0	$45,811
Computer Oper Support Spec.	AFSCME	G	1	$45,428	$0	$45,428
Mason	AFSCME	G	3	$172,531	$1,400	$173,931
Sewage Plant Repairperson	AFSCME	G	1	$51,150	$0	$51,150
Welder	AFSCME	G	2	$96,989	$0	$96,989
Cross Connection Coordinator	AFSCME	F	1	$58,067	$700	$58,767
SMEO	AFSCME	F	6	$304,774	$700	$305,474
Laboratory Technician	AFSCME	E	1	$40,779	$0	$40,779
Office Assistant III	AFSCME	E	8	$431,381	$1,850	$433,231
Storekeeper	AFSCME	E	1	$51,135	$0	$51,135
Water Machinery Repairperson	AFSCME	E	1	$53,194	$0	$53,194
Water Works Craftsperson	AFSCME	E	1	$56,961	$900	$57,861
Pipefitter	AFSCME	D	15	$775,570	$5,600	$781,170
Water Meter Repairperson	AFSCME	D	1	$56,397	$600	$56,997
Water Works Utility Person	AFSCME	D	2	$88,625	$0	$88,625
Financial Assistant I	AFSCME	C	2	$55,833	$500	$56,333
Water Systems Maint. Worker	AFSCME	B	6	$250,190	$0	$250,190
Vacancy Savings	0		0	-$172,365	$0	-$172,365
			93	**$5,294,831**	**$23,750**	**$5,318,581**

Part-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Supervising Civil Engineer	UNIT C	M-13P	1	$45,380	$0	$45,380
			1	**$45,380**	**$0**	**$45,380**

ARTS, CULTURE & TOURISM

Special Revenue Fund

Description Of Services

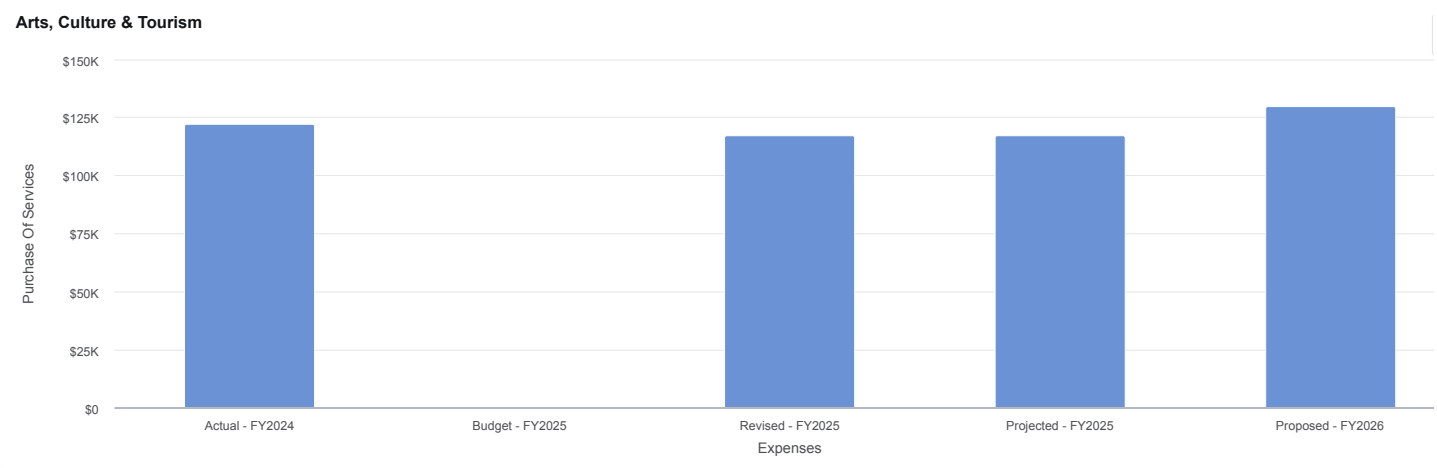
The purpose of the Arts, Culture and Tourism Fund is to create a dedicated revenue stream to provide for additional planning, programmatic, and administrative capacity to allow the City to take full advantage of its cultural and tourism assets, and to catalyze and manage the growth of the cultural and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

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses	$122,000	$33	$117,132	$117,132	$129,600

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: This fund was established with a $100,000 appropriation in FY 2018, and enabling legislation provides for an annual increase based on the prior year's average consumer price index, with has been designated as the Boston-area CPI-U. The 2024 CPI-U of 2.9%, when applied to the previous year's funding requirement, generates a funding requirement of $129,600, which is also the year-over-year increase since no amount was adopted in fiscal year 2025.

COMMISSION FOR CITIZENS WITH DISABILITIES

Special Revenue Fund

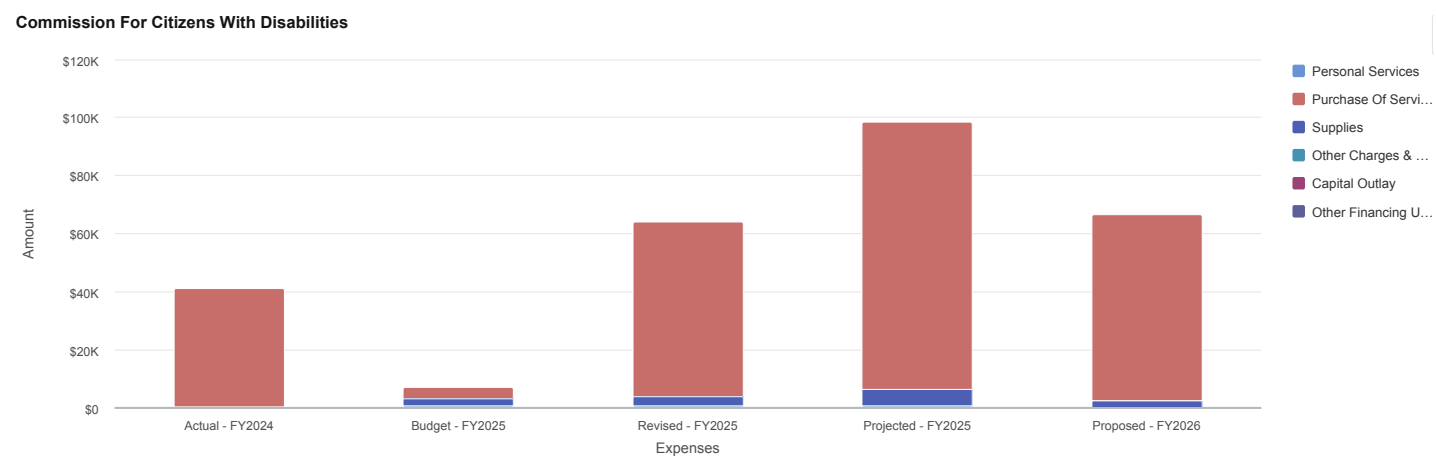
Description Of Services

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

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Purchase Of Services	$40,577	$3,923	$60,323	$92,167	$64,000
Supplies	$388	$2,612	$3,112	$5,636	$2,500
Other Charges & Expenses	–	$600	$600	$600	$0
EXPENSES TOTAL	**$40,965**	**$7,135**	**$64,035**	**$98,403**	**$66,500**

Budget Comparison



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FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: The Commission for Citizens with Disabilities fund was created as a special revenue fund with annual appropriations limited to the amount of its fund balance. The fiscal year 2026 Proposed Budget represents a 10.5% increase over last year's proposed budget, and includes the restoration of $15,000 in program requests that were cut prior to the City Council adoption of the fiscal year 2025 budget.

WASTEWATER

Special Revenue Fund

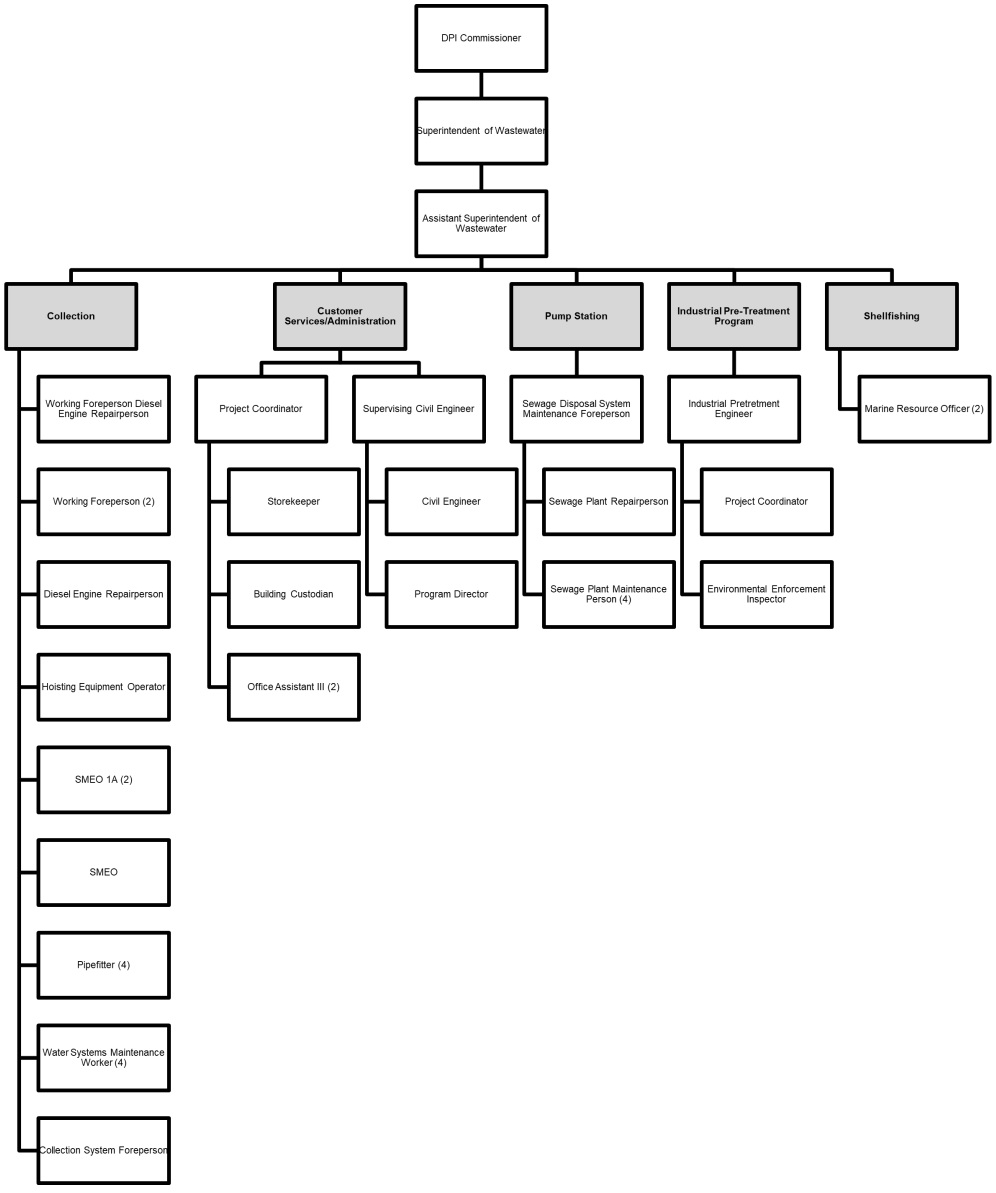
Jamie Ponte, Commissioner of Public Infrastructure
1105 Shawmut Avenue
New Bedford, MA 02746
(508) 979-1550

Description Of Services

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

Mission Statement

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



Service Areas

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

Pump Stations:
Wastewater Collection System: The Wastewater Collection System Division is responsible for the operations and maintenance of the city's collection system, which consists of approximately 280 miles of sewer. This effort includes repair, replacement and inspections of all pipe and structures, rodding and jetting of sewer systems, and city-wide street sweeping.
Stormwater Collection System: The Stormwater Collection System Division is responsible for the operations and maintenance of the city's stormwater collection system, which consists of approximately 180 miles of drainage. This effort includes repair, replacement and inspections of all pipe and structures, discharge point inspections, and water quality investigations.

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

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

Prior Fiscal Year Accomplishments

- Completion of Grape Street Collector Rehabilitation project.
- Completion of Wastewater Treatment Plant Roof Upgrade.
- Regulatory compliance with all required reporting submitted to agencies.
- Continued consultant support in preparation of several large scale projects to continue and/or commence in FY26: Coggeshall Street Sewer Separation, Interceptor Rehabilitation, Illicit Discharge Detection and Elimination Program, Howard Ave Pumping Station, Shawmut Ave Pumping Station, Howland Street Pumping Station, Septage Receiving Station.
- Aeration blower purchased, received and installation actively taking place.

FY 2026 Goals, Objectives And Performance Measures

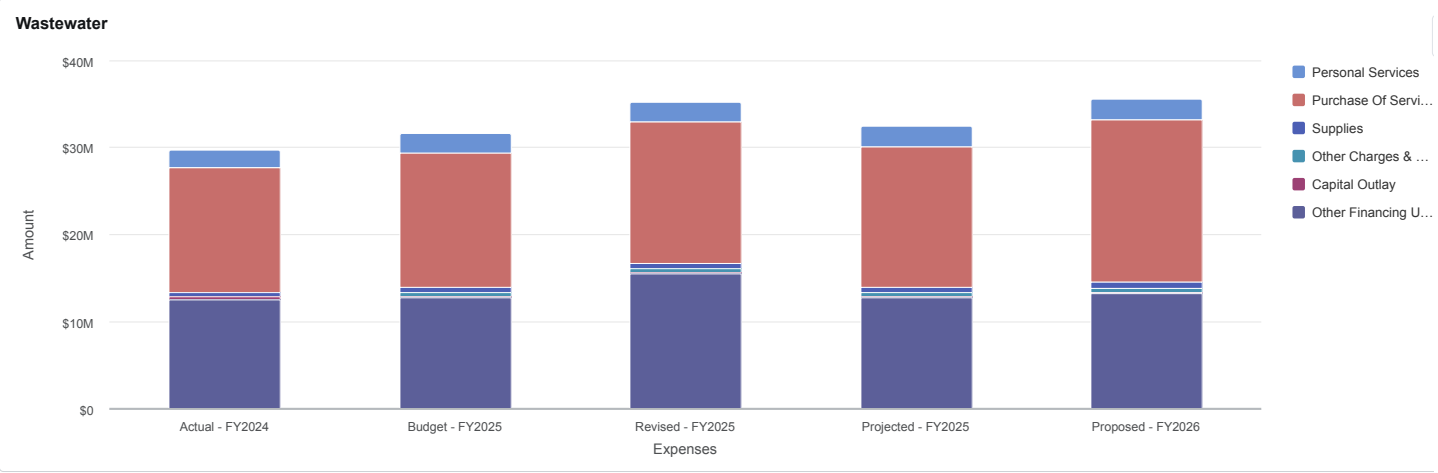
	Goals and Objectives		City Govn't Strategy
1	**To better manage, operate, and maintain city's wastewater collection system.**		1.5, 4.4
	1.1	Jet a minimum of 137,280 linear feet.	4.4
	1.2	Complete 300 manhole inspections annually.	4.4
	1.3	Increase catch basins cleaned annually to 575.	4.4
	1.4	Inspect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

PERFORMANCE MEASURES	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 PROJECTED	FY 2026 PROPOSED
Catch basins cleaned (out of 7,093)	893	462	415	600	650
Sewer main breaks repaired	10	9	7	5	6
Footage of sewer / storm mains jetted (cleaned)	263,201	301,907	350,300	400,000	450,000
Footage of CCTV in sewer / storm mains	43,575	85,136	27,706	15,000	18,000
Active IPP Permits	83	81	79	74	76
IPP inspections performed	41	47	330	500	600
IPP samples collected and analyzed	114	141	102	140	104
New FOG permits activated	10	4	4	8	10
FOG inspections conducted	744	853	713	720	750

FY 2026 Proposed Budget Summary

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services	$2,028,354	$2,267,967	$2,267,967	$2,373,565	$2,480,459
Purchase Of Services	$14,360,745	$15,448,664	$16,275,381	$16,130,705	$18,629,676
Supplies	$476,877	$585,179	$585,179	$524,461	$635,179
Other Charges & Expenses	–	$468,882	$468,882	$468,882	$468,882
Capital Outlay	$371,839	$164,391	$164,391	$164,391	$164,391
Other Financing Uses	$12,449,749	$12,731,108	$15,481,108	$12,731,108	$13,218,124
EXPENSES TOTAL	**$29,687,564**	**$31,666,190**	**$35,242,907**	**$32,393,112**	**$35,596,711**

Budget Comparison



Data Updated: May 14, 2025, 4:51 PM

FY 2026 Proposed Budget Analysis

FY 2026 Budget Analysis: Personal services provides COLAs for Unit C employees as proscribed by City ordinance, but does not include COLAs for any municipal collective bargaining units since new agreements have not been finalized. No new positions have been included, and budgets have been reduced by a 3% reserve for vacancies. The Purchase of Services account includes funding in the amount of $16,133 for maintenance agreement costs for the City's new NB Connect platform.

Budget Detail

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Expenses					
Personal Services					
Sal Wages Full Time Perm	$1,819,561	$2,069,943	$2,069,943	$2,204,988	$2,267,360
FICA Employer Match	$15,936	$34,780	$34,780	$34,780	$36,549
Fica Medical	$12,173	–	–	–	–
Additional Gross	–	$24,000	$24,000	$1,733	$24,000
Sick Incentive	$2,544	$2,994	$2,994	$1,489	$15,600
Longevity	$4,900	$6,250	$6,250	$6,250	$6,950
Overtime	$165,606	$120,000	$120,000	$120,000	$120,000
Final Employee Payoffs	$7,634	$10,000	$10,000	$4,325	$10,000
PERSONAL SERVICES TOTAL	**$2,028,354**	**$2,267,967**	**$2,267,967**	**$2,373,565**	**$2,480,459**
Purchase Of Services					
Consultants	$90,831	$180,000	$187,940	$187,940	$180,000
Lab Testing Services	$74,198	$60,651	$60,651	$94,308	$95,000
Legal Services	$5,967	–	–	$2,000	–
Printing	$82,537	$134,406	$134,406	$87,617	$134,406
Refuse Service	$24,013	$23,000	$23,000	$31,000	$30,000
Uniform Cleaning Service	$12,034	$11,000	$11,000	$11,000	$11,000
Advertising	$1,308	$1,000	$1,000	$500	$1,000
Employees Training	$15,931	$18,000	$18,000	$18,000	$18,000
Hospital And Medical	$3,409	$25,000	$25,000	$107,086	$50,000
Pre Employment	$730	$1,660	$1,660	$1,000	$1,660
Professional Licenses	$1,059	$1,500	$1,500	$154	$1,500
Cell Phone	$11,892	$12,500	$12,500	$9,141	$12,500
Internet Lines	$15,398	$20,000	$20,000	$15,785	$16,000
R M Buildings Grounds	$162,303	$275,000	$329,310	$329,310	$275,000
R M Miscellaneous	$190	$5,000	$5,000	$1,504	$2,000
R M Vehicles	$70,026	$76,027	$76,027	$76,027	$76,027
Dues Subscriptions/Conference	$10,632	–	–	–	–
Electricity - City Buildings	–	–	–	–	$3,133,111
Electricity	$2,465,594	$1,861,511	$1,987,784	$2,384,801	–
Solar Credit	-$1,261,274	–	–	-$754,266	-$353,262
Engineering Services	$11,761,817	$12,191,413	$12,816,608	$12,914,733	$14,326,153
Postage	$22,000	$1,000	$1,000	$12,859	$1,000
Health Insurance	$218,865	$382,617	$382,617	$410,517	$420,879
Insurance	$429,452	–	–	–	–
Life Insurance	$5,497	$2,500	$2,500	$2,500	$2,500
Maintenance Agreements	$61,333	$56,930	$56,930	$69,854	$86,228
Natural Gas	$13,999	$6,650	$6,650	$6,650	$7,676
Out Of State Travel	$594	–	–	–	–
Rental-Lease	$7,086	$5,499	$5,499	$2,468	$5,499

	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
	FY2024	FY2025	FY2025	FY2025	FY2026
Telephone	$6,915	$7,800	$7,800	$7,800	$7,800
Bank Service Charges	$23,494	$15,000	$15,000	$14,418	$15,000
Not Otherwise Classified Svc	$16,721	$33,000	$46,000	$46,000	$33,000
Public Safety	$6,192	$40,000	$40,000	$40,000	$40,000
PURCHASE OF SERVICES TOTAL	**$14,360,745**	**$15,448,664**	**$16,275,381**	**$16,130,705**	**$18,629,676**
Supplies					
Freight	$7,903	$9,000	$9,000	$6,572	$9,000
Supplies Other	$2,633	$2,500	$2,500	$2,500	$2,500
Supplies Public Safety	$4,062	$1,500	$1,500	$1,500	$1,500
Supplies Sundry Office	$3,141	$5,000	$5,000	$5,000	$5,000
Supplies Water Works	$77,022	$42,000	$42,000	$51,199	$52,000
Supplies Welding	$731	$6,000	$6,000	$2,228	$6,000
Concrete	$1,076	$1,000	$1,000	$1,000	$1,000
Stone	$3,114	$2,000	$2,000	$1,000	$2,000
Vehicle Diesel Fuel	$137,567	$181,861	$181,861	$108,620	$181,861
Supplies Computer	$4,444	$2,000	$2,000	$4,083	$2,000
Supplies Meter	$21,139	$40,000	$40,000	$44,968	$80,000
Supplies -Misc Grndskeep/Trees	$7,655	$5,000	$5,000	$5,000	$5,000
Supplies Road Maintenance	$9,909	$26,000	$26,000	$26,000	$26,000
Supplies Building Maintenance	$51,898	$80,618	$80,618	$80,618	$80,618
Supplies Electrical Parts	$6,944	$5,000	$5,000	$3,000	$5,000
Supplies Lighting	$1,135	$4,000	$4,000	$1,000	$4,000
Supplies Maintenance	$7,739	$11,000	$11,000	$11,232	$11,000
Supplies Masonry	$3,699	$2,000	$2,000	$2,000	$2,000
Supplies Painting	$1,614	$1,000	$1,000	$5,489	$1,000
Supplies Vehicle - Misc.	$115,234	$146,500	$146,500	$146,500	$146,500
Vehicle Oil And Other Fluids	$3,718	$5,000	$5,000	$2,657	$5,000
Uniforms And Other Clothing	$4,501	$6,200	$6,200	$12,295	$6,200
SUPPLIES TOTAL	**$476,877**	**$585,179**	**$585,179**	**$524,461**	**$635,179**
Other Charges & Expenses	–	$468,882	$468,882	$468,882	$468,882
Capital Outlay					
Infrastructure Items	$49,792	–	–	–	–
Major Equipment	$322,047	$164,391	$164,391	$164,391	$164,391
CAPITAL OUTLAY TOTAL	**$371,839**	**$164,391**	**$164,391**	**$164,391**	**$164,391**
Other Financing Uses					
Maturing Principle Lt Debt	$881,000	$1,294,000	$1,294,000	$1,294,000	$1,098,000
Interest On Lt Debt	$2,334,716	$1,615,505	$1,615,505	$1,615,505	$1,560,540
Interest On Notes	$39,778	–	–	–	–
Debt Administrative Fees	$103,344	$138,854	$138,854	$138,854	$73,788
Other Financing Uses	$9,090,912	$9,682,749	$12,432,749	$9,682,749	$10,485,796
OTHER FINANCING USES TOTAL	**$12,449,749**	**$12,731,108**	**$15,481,108**	**$12,731,108**	**$13,218,124**
EXPENSES TOTAL	**$29,687,564**	**$31,666,190**	**$35,242,907**	**$32,393,112**	**$35,596,711**

Full-Time Personal Services Roster

Position	Units	Grade	Employees	Annual Pay	Other Pay	Total Pay
Comm. Of Public Infrastructure	UNIT C	M-21	1	$161,477	$550	$162,027
Superintendent Of Wastewater	UNIT C	M-15	1	$107,599	$450	$108,049
Supervising Civil Engineer	UNIT C	M-13	1	$94,167	$0	$94,167
Asst. Super. Of Wastewater	UNIT C	M-12	1	$94,183	$550	$94,733
Civil Engineer	UNIT C	M-11	1	$78,971	$0	$78,971
Program Director	UNIT C	M-09	1	$75,669	$0	$75,669
Industrial Pretreat Engineer	UNIT C	M-08	1	$76,037	$450	$76,487
Marine Resource Officer	UNIT C	M-08	2	$153,419	$450	$153,869
Collection System Foreman	AFSCME	K	1	$65,976	$800	$66,776
Sew. Dis. Sys Main Foreman	AFSCME	K	1	$56,647	$0	$56,647
Working Foreperson	AFSCME	J	2	$108,361	$500	$108,861
W. Foreperson Diesel Engineer	AFSCME	J	1	$67,234	$800	$68,034
Project Coordinator	AFSCME	I	2	$113,775	$500	$114,275
Diesel Engine Repairman	AFSCME	H	1	$63,955	$700	$64,655
Sewage Plant Repairperson	AFSCME	G	1	$60,614	$0	$60,614
SMEO 1	AFSCME	G	2	$108,313	$0	$108,313
SMEO	AFSCME	F	1	$52,158	$0	$52,158
Environ Enforcement Inspector	AFSCME	E	1	$48,713	$0	$48,713
Hoisting Equipment Operator	AFSCME	E	1	$56,961	$600	$57,561
Office Assistant III	AFSCME	E	2	$85,586	$0	$85,586
Storekeeper	AFSCME	E	1	$56,961	$0	$56,961
Pipefitter	AFSCME	D	4	$173,065	$0	$173,065
Sewage Plant Maint. Person	AFSCME	D	4	$180,852	$600	$181,452
Water Systems Maint. Worker	AFSCME	B	4	$162,729	$0	$162,729
Building Custodian	AFSCME	A	1	$40,653	$0	$40,653
Vacancy Savings	0		0	-$76,715	$0	-$76,715
			39	**$2,267,360**	**$6,950**	**$2,274,310**

No part-time positions.