

CITY OF

# NEW BEDFORD



PROPOSED BUDGET

**FY 2027**

Jon Mitchell, Mayor



INVESTING IN OUR CITY.  
STRENGTHENING OUR NEIGHBORHOODS.  
BUILDING OUR FUTURE.

CITY OF  
**NEW BEDFORD**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation Award*



PRESENTED TO

**City of New Bedford  
Massachusetts**

For the Fiscal Year Beginning

**July 01, 2025**

*Christopher P. Morrill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of New Bedford, Massachusetts, for its Annual Budget for the fiscal year beginning July 01, 2025. 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.



INVESTING IN OUR CITY.  
STRENGTHENING OUR NEIGHBORHOODS.  
BUILDING OUR FUTURE.

# CITY OF NEW BEDFORD MASSACHUSETTS



## FISCAL YEAR 2027 PROPOSED BUDGET



**Jon Mitchell**  
Mayor of New Bedford



**Robert Ekstrom**  
Chief Financial Officer



**Sharon Thomas**  
Assistant to the Chief Financial Officer



**Olivia Francoline Mitchell**  
Finance and Operations Manager



INVESTING IN OUR CITY.  
STRENGTHENING OUR  
NEIGHBORHOODS.  
BUILDING A BETTER TOMORROW.

## NEW BEDFORD CITY COUNCIL



### AT-LARGE COUNCILLORS

- ★ Ian Abreu, Councillor-at-Large
- ★ Shane A. Burgo, Councillor-at-Large
- ★ Naomi R. A. Carney, Councillor-at-Large
- ★ Brian K. Gomes, Councillor-at-Large
- ★ James Roy, Councillor-at-Large



### WARD COUNCILLORS

- ★ Leo Choquette, Ward 1
- ★ Scott Pemberton, Ward 2
- ★ Shawn Oliver, Ward 3
- ★ Derek Baptiste, Ward 4
- ★ Joseph P. Lopes, Ward 5
- ★ Ryan J. Pereira, Ward 6 & City Council President

### ACKNOWLEDGMENTS

We extend our sincere gratitude to the dedicated professionals who made this budget possible:

- City Auditor's Office staff
- Department of Labor Relations & Personnel team
- Management Information Systems staff
- City Treasurer's Office staff
- Assessors' Office team
- New Bedford Economic Development Council staff
- Office of Housing & Community Development team
- School Department business staff
- The dedicated New Bedford City Government employees

*Their commitment to excellence and public service continues to drive our city forward.*



FOR MORE INFORMATION, VISIT:

[www.newbedford-ma.gov](http://www.newbedford-ma.gov)



INVESTING IN OUR CITY.  
STRENGTHENING OUR NEIGHBORHOODS.  
BUILDING OUR FUTURE.

# TABLE OF CONTENTS

CITY OF NEW BEDFORD, MASSACHUSETTS



## FY 2027 PROPOSED BUDGET



### CITY OVERVIEW

Statement of Values - The New Bedford Way .....	1
City Government's Mission Statement, Organizational Goal, and Strategies .....	2
Citywide Organizational Chart .....	3
Full Time Position History .....	4
Letter from the Chief Financial Officer .....	5
Budget Summaries .....	9
General Fund .....	9
Other Budgeted Funds .....	13



### GENERAL FUND

Assessors .....	17	Mayor's Office .....	99
Auditors .....	23	Planning .....	105
Chief Financial Officer .....	29	Police Department .....	111
City Clerk .....	35	Public Infrastructure .....	117
City Council .....	41	Purchasing .....	123
Elections .....	47	Resilience & Environmental Stewardship .....	129
Emergency Medical Services .....	53	Solicitor's Office .....	135
Facilities & Fleet Management .....	59	Tourism & Marketing .....	141
Fire Department .....	65	Traffic Commission .....	147
Health & Humans Services .....	71	Treasurer-Collector .....	153
Inspectional Services .....	75	Zoological Services .....	159
Labor Relations & Personnel .....	81		
Library .....	87		
Management Information Systems .....	93		



INVESTING IN OUR CITY.  
 STRENGTHENING OUR NEIGHBORHOODS.  
 BUILDING OUR FUTURE.



## SUB-FUNCTIONAL DEPARTMENTS

City Utilities .....	165
Court Judgements .....	166
Debt Service .....	167
Employee Benefits .....	168
Health Insurance .....	169
Intergovernmental Assessments .....	170
Liability Insurance .....	171
Life Insurance .....	172
Other Municipal .....	173
Pension Contributions .....	174
School Department .....	175
School Transportation & Other .....	176
Snow Removal .....	177
Sullivan's Ledge .....	178
Unemployment Compensation .....	179
Waste Collection & Disposal .....	180
Workers Compensation .....	181
Zeiterion Theatre .....	182



## OTHER BUDGETED FUNDS

Airport .....	183
Arts, Culture & Tourism .....	189
Cable Access .....	191
Commission for Citizens with Disabilities .....	197
Downtown Parking .....	199
Wastewater .....	205
Water .....	211



# The New Bedford Way

## New Bedford City Government

### STATEMENT OF VALUES

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

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

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

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

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

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

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

# CITY OF NEW BEDFORD



## City Government's Mission Statement, Organizational Goal, and Strategies

Fiscal Year 2027 provides us with the framework of a city government mission statement, organizational goal and strategies that serve as a policy guide for the physical, cultural, and economic growth of our city.  
- a means of translating our city's values into actions.



### New Bedford City Government's Mission Statement

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



### New Bedford City Government's Organizational Goal

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

## New Bedford City Government's Strategies to Achieve Its Mission

### 1 Municipal Services That Enable the City 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

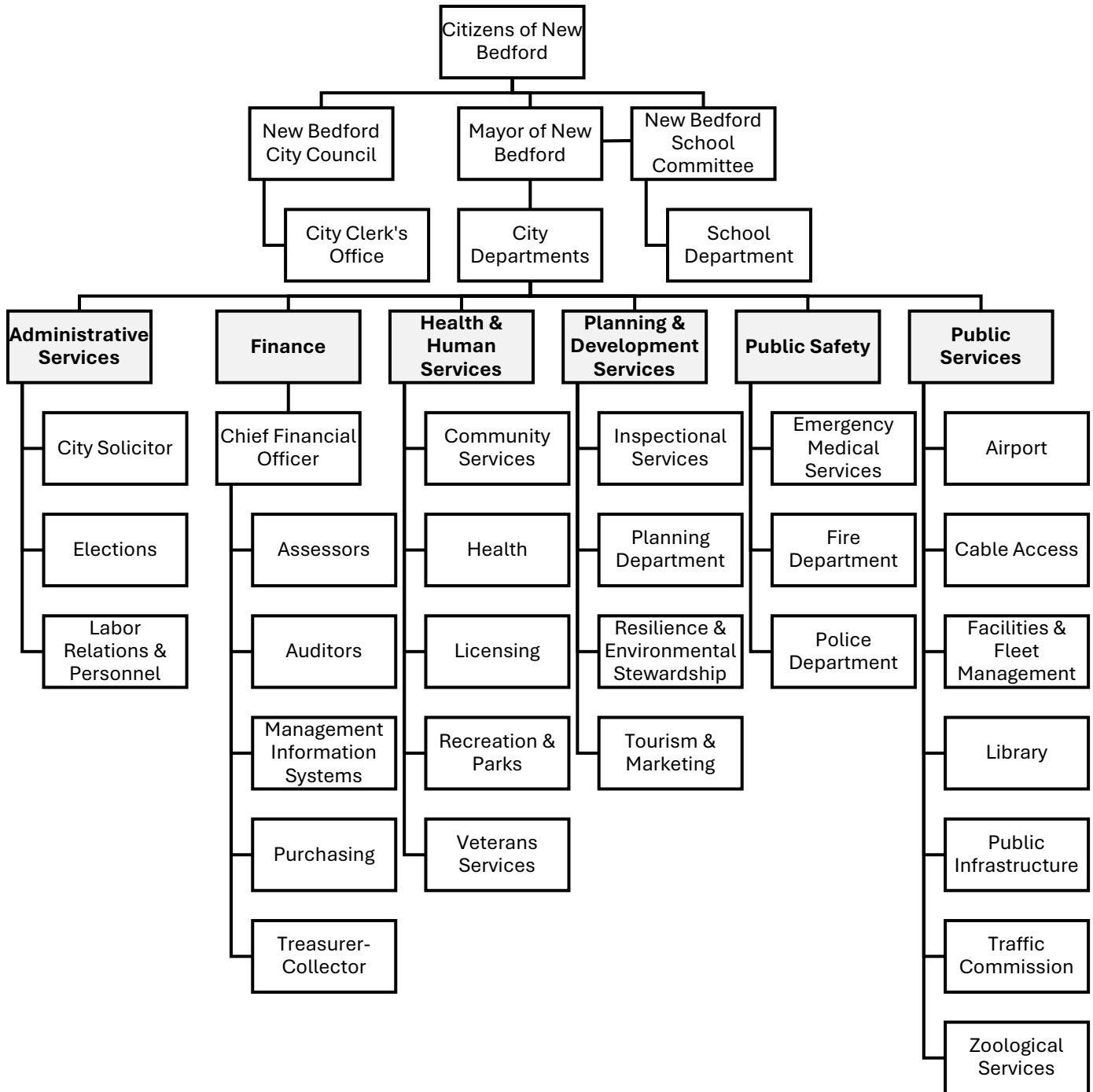
- 3.1. Nurture a healthy relationship with the private sector to build a diversified and inclusive regional economy that offers opportunity for everyone who seeks it.
- 3.2. Advance pro-growth initiatives that create career opportunities and expand the city's tax base by leveraging Greater New Bedford's 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 adaptation tactics to sustain our resources for future generations.



INVESTING IN OUR CITY.  
STRENGTHENING OUR NEIGHBORHOODS.  
BUILDING OUR FUTURE. <sup>2</sup>



DEPARTMENT	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 PROPOSED	% CHANGE 27 vs. 26
<b>General Fund</b>				
Assessors	10	10	9	-1
Auditor	9	9	8	-1
Chief Financial Officer	3	3	3	0
City Clerk	7	7	7	0
City Council	16	16	15	-1
Elections	4	4	4	0
Emergency Medical Services	56	58	56	-2
Facilities & Fleet Management	77	78	70	-8
Fire	226	226	200	-26
Health & Human Services	0	0	32	32
Community Services	13	13		
Health	19	19		
Licensing	2	2		
Recreation & Parks	7	7		
Veterans	5	4	—	
	<b>46</b>	<b>45</b>	<b>32</b>	<b>-13</b>
Inspectional Services	21	18	16	-2
Labor Relations & Personnel	7	7	7	0
Library	31	31	29	-2
Management Information Systems	15	15	15	0
Mayor	7	7	7	0
Planning	7	7	7	0
Police	317	312	287	-25
Public Infrastructure	60	57	52	-5
Purchasing	4	4	4	0
Resilience & Environmental Stewardship	6	6	6	0
Solicitor	10	10	10	0
Tourism & Marketing	2	2	2	0
Traffic Commission	9	9	8	-1
Treasurer	13	12	12	0
Zoo	22	24	23	-1
Employee Benefits	0	0	-6	-6
<b>Subtotal, General Fund:</b>	<b>985</b>	<b>977</b>	<b>883</b>	<b>-94</b>
<b>Enterprise Funds</b>				
New Bedford Airport	7	7	7	0
New Bedford Cable Access	9	9	9	0
Downtown Parking	7	7	7	0
Water	91	93	94	1
<b>Subtotal, Enterprise Funds:</b>	<b>114</b>	<b>116</b>	<b>117</b>	<b>1</b>
<b>Special Revenue Fund</b>				
Wastewater	39	39	40	1
<b>Total, City Government:</b>	<b>1,138</b>	<b>1,132</b>	<b>1,040</b>	<b>-92</b>
<b>School Department:</b>	<b>2,320</b>	<b>2,340</b>	<b>2,335</b>	<b>-5</b>



**CITY OF NEW BEDFORD**  
**MASSACHUSETTS**

*Office of the*  
**Chief Financial Officer**

May 13, 2026

Citizens of New Bedford  
 New Bedford, MA

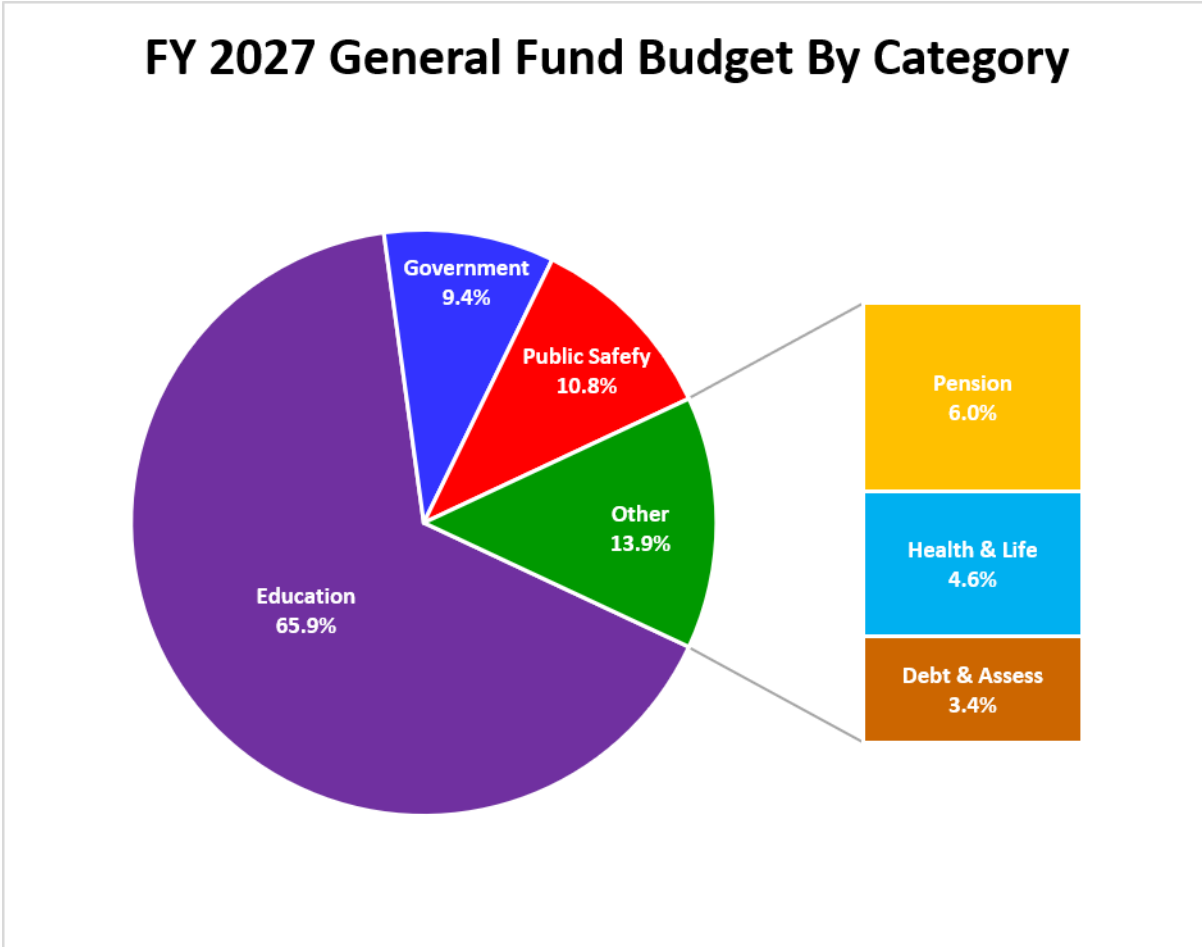
I am pleased to present the City of New Bedford’s Fiscal Year 2027 Proposed Budget, which follows the administration’s submittal of eight budget orders requesting appropriations for the upcoming fiscal year. By State law and City charter, eight City funds are subject to annual budgets that provide the legal basis upon which the City may encumber and expend funds. Those funds, along with the budgets proposed by the Mayor and the comparable amounts adopted and restored last year, is as follows:

	<b>FY 2026 Adopted</b>	<b>FY 2026 Adopted as Restored</b>	<b>FY 2027 Proposed</b>
General Fund <sup>(1)</sup>	\$ 492,449,555	\$ 498,254,875	\$ 535,185,600
Airport Enterprise Fund	1,331,040	1,331,040	1,408,557
Arts, Culture, and Tourism Special Revenue Fund	129,600	129,600	133,747
Cable Access Enterprise Fund	1,459,767	1,459,767	1,492,045
Commission For Citizens With Disabilities Special Revenue Fund	66,500	66,500	68,500
Downtown Parking Enterprise Fund	1,113,112	1,113,112	1,124,735
Wastewater Special Revenue Fund	34,328,405	34,328,405	33,789,652
Water Enterprise Fund	19,954,977	19,954,977	23,234,872

(1) For visibility, the full General Fund Budget has been presented, but the actual appropriation order does not include \$42,046,114 in State assessments that do not require a City Council appropriation.

The General Fund proposed budget of \$535.2 million represents a \$42.7 million, or 8.7%, increase over last year’s adopted budget. However, that budget required \$5.8 million in supplemental orders, including \$3.6 million for the School Department, to restore needed funding, making the true prior year budget for comparative purposes \$498.3 million. Using this basis, the proposed General Fund budget is \$36.9 million, or 7.4%, higher. Throughout this proposed budget document, comparisons of General Fund requests will be made using the adopted budget after restatement for supplemental budget orders.

The \$36.9 million increase over 2026 is comprised of \$18.7 million and \$18.2 million in School Department and municipal requests, respectively. School requests are driven by a 6.6% increase in the City’s foundation budget released by the Department of Elementary and Secondary Education (DESE) in January. In absolute terms, that’s a \$19.4 million increase, to \$314.5 million. On top of that, transportation and other costs not covered under Chapter 70’s Net School Spending formula increased by \$1.3 million, and regional school assessments increased \$0.5 million. A \$17.3 million hike in Chapter 70 state education aid funded all but \$1.4 million of School increases.

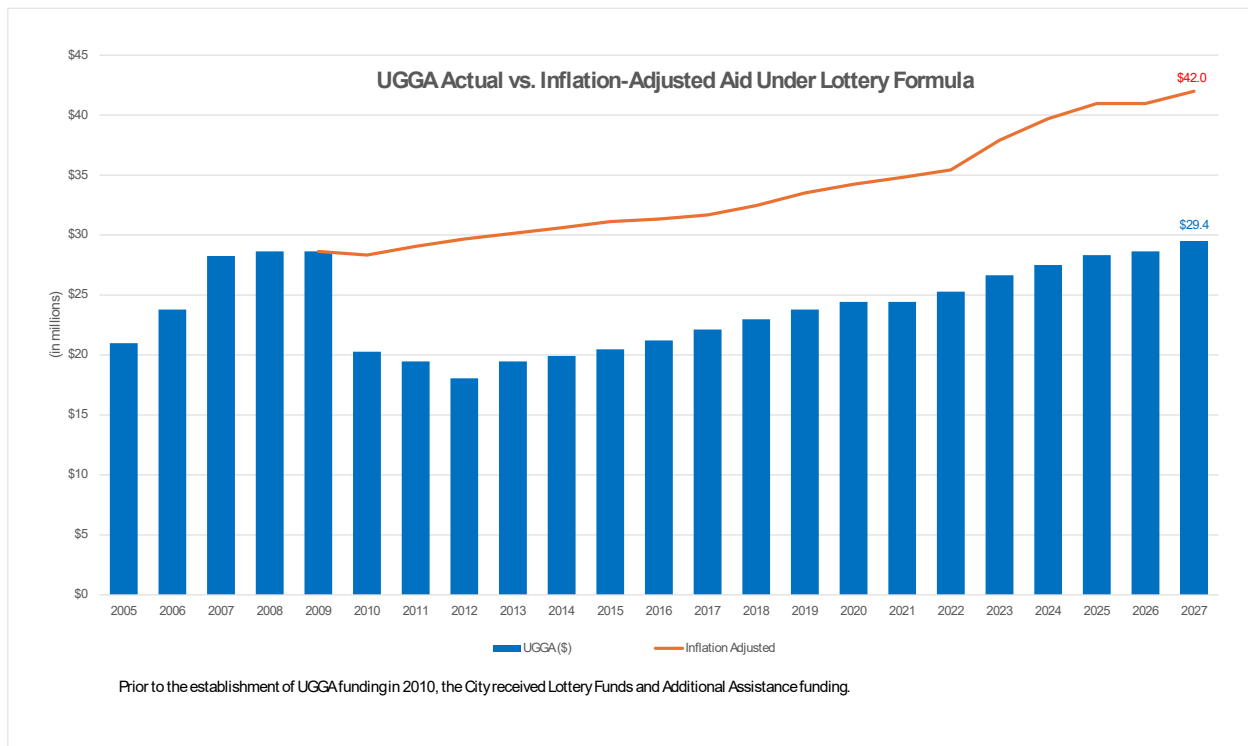


Increases in municipal, or non-educational, requests were primarily in five major expenditure categories that account for a \$16.7 million for the year ahead. Health insurance will rise \$4.1 million as a result of higher than expected premium increases on January 1, 2026, along with an assumed across-the-board premium increase of 10% that would become effective for the final six months of 2027. Pension assessments increase \$3.7 million based on a funding schedule that increases 8% each year until the unfunded pension liability is eliminated in 2035. Waste collection and disposal will rise \$3.7 million based on the apparent low bid for these services for the next three years. Debt service is \$2.6 million higher in 2027 as a result of new borrowing, primarily to fund school construction and other needed capital improvements. Finally, State Cherry Sheet assessments, of which School charter schools are the largest component, will increase \$2.6 million as well.

As the pie chart indicates, education costs comprise 65.9% of the total General Fund budget, while mandatory non-discretionary costs, labeled as “Other”, account for another 13.9%. The remaining portion represents the City’s departmental budgets, of which the largest cost element is salaries and wages.

During the spring of 2026, the City and AFSCME Unit A executed a new collective bargaining agreement that will cover fiscal years 2026, 2027, and 2028. The salary and wage increases for the second year of that agreement are \$1.0 million and have been incorporated into this proposed budget. Department requests nevertheless represent the only area where costs can be somewhat controlled. Therefore, the City has been forced to incorporate certain severe savings measures to minimize the impact of this year's proposed increase on the tax levy. First, 94 General Fund positions are being eliminated, of which 58 are currently vacant. Additionally, normal step and cost-of-living increases for Unit C employees are being suspended for the year ahead. Among other reductions, all requests to fund new programs and initiatives have also been denied. In all, these measures have resulted in capping increases in total departmental requests, including those of Police, Fire, and Emergency Medical Services, to \$0.5 million, or less than 1%.

The difficulties in balancing the fiscal year 2027 budget are symptomatic of a larger problem of structural deficits that are gripping many Massachusetts communities. Like our peers, New Bedford is facing annual increases in the range of 6% to 10% for many of the expenditures that constitute 80% of the City's budget. Since 2009, revenue sources other than State education aid have remained relatively flat. The City's largest single source of non-tax revenue is the state-provide Unrestricted General Government Aid, or UGGA. However, as the chart below depicts, this aid has not kept up with inflation and has only now rebounded to its 2009 funding level. Local receipts in aggregate provide a larger source of non-tax revenue, but they are largely driven by the economy, and prescribed budget practices dictate modest growth assumptions. For fiscal year 2027, local receipts are expected to increase by only 1%, putting further pressuring the tax levy as a lever in which to close spending gaps.



## **Budget presentation**

Before closing, a few comments are in order on this year's proposed budget document presented herein. In fiscal year 2026, the City implemented OpenGov's Digital Budget Book as a means of disseminating budget information to a broader user group and allowing users a tool in which they could customize the way they use that information. However robust it has proven as an electronic tool, it came with challenges when reduced to hard copy. This year, with the tireless assistance of my staff, we've endeavored to bring back an easier-to-view paper version of the budget.

Additionally, fiscal year 2027 is the third year since rolling out a true zero-based budget approach for our Purchase of Services accounts. Many municipalities claim to use zero-based budgeting – that is, building an itemized budget from the very first dollar - but few in Massachusetts have used it to the degree our departments have. In fact, the degree of detail provided to my office this year was too voluminous to present cohesively within this document. Therefore, it will be distributed to Councilors and all other users of the City's budget in time for upcoming hearings before the City Council. In the meantime, a blank page follows each departmental budget.

I remain grateful for the long days worked and the tireless effort demonstrated by the staff within the CFO's Office for their work on formulating the 2027 budget, and to each City department for the complete and timely request submissions that greatly aided our process. On behalf of my staff, we look forward to working on its implementation over the next six weeks.

Sincerely,

Robert Ekstrom  
Chief Financial Officer

**Executive Summary - General Fund**

**FY 2027 Proposed Budget**

	<b>FY 2025 ACTUAL</b>	<b>FY 2026 ADOPTED</b>	<b>FY 2026 SUPP REV</b>	<b>FY 2027 PROPOSED</b>	<b>FY 27 Prop vs FY 26 Supp</b>	
					<b>Inc (Dec)</b>	<b>% Chg</b>
<b>Total expenditures:</b>						
Education	\$ 253,416,342	\$ 267,880,635	\$ 271,515,580	\$ 290,192,073	\$ 18,676,493	6.9%
Less education aid	(242,622,942)	(259,697,528)	(259,553,453)	(276,829,613)	(17,276,160)	6.7%
Education, net of aid	<u>10,793,400</u>	<u>8,183,107</u>	<u>11,962,127</u>	<u>13,362,460</u>	<u>1,400,333</u>	<u>11.7%</u>
<b>Municipal:</b>						
Pension assessment	40,943,399	43,607,204	43,607,204	47,346,814	3,739,610	8.6%
Health insurance	18,095,657	20,450,000	20,450,000	24,505,602	4,055,602	19.8%
Waste collection & disposal	9,536,515	9,184,143	9,359,143	13,052,656	3,693,513	39.5%
State & county assessments	35,496,510	39,559,233	39,486,994	42,046,114	2,559,120	6.5%
Debt service	9,283,574	10,200,585	10,200,585	12,755,657	2,555,072	25.0%
Other municipal mandated costs	6,449,465	5,240,953	5,735,953	8,150,080	2,414,127	42.1%
Departmental expenditures	<u>98,894,064</u>	<u>96,004,488</u>	<u>97,577,102</u>	<u>97,136,604</u>	<u>(440,498)</u>	<u>-0.5%</u>
Total municipal	218,699,184	224,246,606	226,416,981	244,993,527	18,576,546	8.2%
Less municipal revenue	<u>(85,716,838)</u>	<u>(78,864,508)</u>	<u>(80,854,455)</u>	<u>(81,019,565)</u>	<u>(165,110)</u>	<u>0.2%</u>
	<u>132,982,347</u>	<u>145,382,098</u>	<u>145,562,526</u>	<u>163,973,962</u>	<u>18,411,436</u>	<u>12.6%</u>
Tax levy, net of overlay	<u>\$ 143,775,746</u>	<u>\$ 153,565,205</u>	<u>\$ 157,524,653</u>	<u>\$ 177,336,422</u>	<u>\$ 19,811,769</u>	

## Budget Summary - General Fund Revenue

## FY 2027 Proposed Budget

	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 SUPP REV	FY 2027 PROPOSED	FY 27 Prop vs FY 26 Supp	
					Inc (Dec)	% Chg
<b>State Aid:</b>						
Chapter 70 School Aid	\$ 236,331,189	\$ 254,298,042	\$ 254,298,042	\$ 270,885,399	\$ 16,587,357	6.5%
Charter School Reimbursements		5,045,789	4,928,549	5,707,056	778,507	15.8%
School Choice Receiving Offset	6,291,753	353,697	326,862	237,158	(89,704)	-27.4%
Education aid	242,622,942	259,697,528	259,553,453	276,829,613	17,276,160	6.7%
Unrestricted General Govt. Aid	28,325,395	28,948,554	28,636,974	29,434,636	797,662	2.8%
Veterans Benefits	1,446,184	1,491,573	1,372,521	1,315,942	(56,579)	-4.1%
Other municipal aid	500,370	877,166	877,167	959,697	82,530	9.4%
Total, General Government	30,271,949	31,317,293	30,886,662	31,710,275	823,613	2.7%
Medicaid reimbursement	3,081,870	3,000,000	3,080,000	3,110,800	30,800	1.0%
State aid, total	275,976,761	294,014,821	293,520,115	311,650,688	18,130,573	6.2%
<b>Real estate &amp; personal property taxes:</b>						
Tax levy, gross of overlay	153,309,988	155,587,519	159,616,433	178,836,422	19,219,989	12.0%
Less overlay reserve	(1,296,767)	(1,700,000)	(1,769,466)	(1,500,000)	269,466	-15.2%
Tax levy, net of overlay	152,013,221	153,887,519	157,846,967	177,336,422	19,489,455	12.3%
<b>Local Receipts:</b>						
Boat and motor vehicle excise	10,417,198	9,750,000	10,365,963	10,469,625	103,662	1.0%
Local meals and rooms	2,772,600	2,500,000	2,580,000	2,605,800	25,800	1.0%
Other taxes, total	13,189,798	12,250,000	12,945,963	13,075,425	129,462	1.0%
Building	1,511,337	1,500,000	1,495,000	1,509,950	14,950	1.0%
City Clerk	548,383	540,000	540,000	545,400	5,400	1.0%
Engineering	6,900	6,000	6,000	6,060	60	1.0%
Health	299,122	290,000	290,000	292,900	2,900	1.0%
Licensing	493,925	490,000	490,000	494,900	4,900	1.0%
Licenses & permits, total	2,859,667	2,826,000	2,821,000	2,849,210	28,210	1.0%
Emergency medical services	11,384,076	9,800,000	9,800,000	9,898,000	98,000	1.0%
Departmental	4,244,181	4,000,000	4,413,000	4,555,440	142,440	3.2%
Earnings on investments	4,300,998	4,300,000	3,650,000	3,686,500	36,500	1.0%
Penalties and interest	2,148,625	2,000,000	1,354,000	1,367,540	13,540	1.0%
Fines and forfeitures	194,909	190,000	1,300,000	1,313,000	13,000	1.0%
Health insurance reimbursements	844,748	840,000	840,000	848,400	8,400	1.0%
Payments in Lieu of Taxes	514,417	500,000	500,000	505,000	5,000	1.0%
Departmental revenue, total	23,631,955	21,630,000	21,857,000	22,173,880	316,880	1.4%
Local Receipts, total	39,681,420	36,706,000	37,623,963	38,098,515	474,552	1.3%
<b>Other Financing Sources:</b>						
Indirect costs, enterprise Funds	6,580,052	7,841,215	7,841,215	8,099,975	258,760	3.3%
Free Cash	6,101,547		1,422,615	-	(1,422,615)	-100.0%
Total, Other Financing Sources	12,681,599	7,841,215	9,263,830	8,099,975	(1,163,855)	-12.6%
Total Revenue	480,353,001	492,449,555	498,254,875	535,185,600	36,930,725	7.4%
Total Expenditures	472,687,400	492,449,555	498,254,875	535,185,600	36,930,725	11.5%
Net Surplus (Deficit)	\$ 7,665,601	\$ (0)	\$ 0	\$ 0	\$ 0	

## Budget Summary - General Fund Expenditures

## FY 2027 Proposed Budget

	FY 2025	FY 2026	FY 2026	FY 2027	FY 27 Prop vs FY 26 Supp	
	ACTUAL	ADOPTED	SUPP REV	PROPOSED	Inc (Dec)	% Chg
<b>Education:</b>						
Net School Spending Eligible	\$ 232,012,290	\$ 244,810,314	\$ 247,641,673	\$ 264,463,935	\$ 16,822,262	6.8%
Net School Spending Ineligible	14,556,713	16,048,065	16,851,651	18,209,114	1,357,463	8.1%
School Department, total	246,569,003	260,858,379	264,493,324	282,673,049	18,179,725	6.9%
Regional school assessments	6,847,339	7,022,256	7,022,256	7,519,024	496,768	7.1%
	253,416,342	267,880,635	271,515,580	290,192,073	18,676,493	6.9%
<b>General Government:</b>						
Assessors	900,611	920,399	920,399	862,302	(58,097)	-6.3%
Auditor	843,821	859,207	876,817	844,369	(32,448)	-3.7%
Chief Financial Officer	354,436	383,589	383,589	404,729	21,140	5.5%
City Clerk	536,795	533,775	533,775	576,486	42,711	8.0%
City Council	803,592	869,950	869,950	886,126	16,176	1.9%
Elections	596,666	640,926	640,926	684,514	43,588	6.8%
Facilities & Fleet Management	11,094,055	9,078,177	9,078,177	9,145,878	67,701	0.7%
Inspectional Services	1,119,182	1,289,682	1,289,682	1,273,999	(15,683)	-1.2%
Labor Relations	564,440	672,249	672,249	643,342	(28,907)	-4.3%
Management Information Systems	3,159,958	2,901,299	3,097,533	3,454,653	357,120	11.5%
Mayor's Office	840,552	900,045	900,045	921,170	21,125	2.3%
Planning	659,800	699,591	699,591	711,485	11,894	1.7%
Purchasing	372,959	386,211	386,211	410,824	24,613	6.4%
Resilience and Env. Stewardship	519,458	561,756	561,756	590,035	28,279	5.0%
Solicitor	1,695,734	1,778,820	2,028,820	1,858,561	(170,259)	-8.4%
Treasurer	2,269,224	1,093,416	1,168,416	1,221,055	52,639	4.5%
<b>General Government, total</b>	<b>26,331,282</b>	<b>23,569,092</b>	<b>24,107,936</b>	<b>24,489,528</b>	<b>381,592</b>	<b>1.6%</b>
<b>Public Safety:</b>						
Emergency Medical Services	6,253,635	5,975,286	5,975,286	6,416,486	441,200	7.4%
Fire	22,958,561	22,620,114	22,620,114	21,735,137	(884,977)	-3.9%
Police	27,517,711	27,751,061	28,724,445	29,677,507	953,062	3.3%
<b>Public Safety, total</b>	<b>56,729,907</b>	<b>56,346,461</b>	<b>57,319,845</b>	<b>57,829,130</b>	<b>509,285</b>	<b>0.9%</b>
<b>Highways &amp; Streets:</b>						
Public Infrastructure	4,874,058	4,714,761	4,775,147	4,614,456	(160,691)	-3.4%
Snow Removal	450,000	300,000	300,000	300,000		0.0%
Traffic Commission	407,687	456,644	456,644	400,756	(55,888)	-12.2%
Waste Collection & Disposal	9,536,515	9,184,143	9,359,143	13,052,656	3,693,513	39.5%
<b>Highways &amp; Streets, total</b>	<b>15,268,260</b>	<b>14,655,548</b>	<b>14,890,934</b>	<b>18,367,868</b>	<b>3,476,934</b>	<b>23.3%</b>
<b>Health &amp; Human Services:</b>						
Health & Human Services			-	4,214,458	4,214,458	n/a
Community Services	1,367,071	1,446,501	1,446,501	-	(1,446,501)	-100.0%
Health	1,153,193	1,345,583	1,345,583	-	(1,345,583)	-100.0%
Licensing	150,207	158,695	158,695	-	(158,695)	-100.0%
Parks, Recreation & Beaches	674,637	811,392	811,392	-	(811,392)	-100.0%
Veterans	1,679,919	1,632,822	1,632,822	-	(1,632,822)	-100.0%
<b>Health &amp; Human Services</b>	<b>5,025,027</b>	<b>5,394,993</b>	<b>5,394,993</b>	<b>4,214,458</b>	<b>(1,180,535)</b>	<b>-21.9%</b>
<b>Culture &amp; Recreation:</b>						
Library	2,976,011	3,057,057	3,057,057	3,069,626	12,569	0.4%
Tourism/Marketing	276,424	259,425	259,425	255,088	(4,337)	-1.7%
Zoo	1,823,667	1,906,055	1,906,055	1,963,562	57,507	3.0%
<b>Culture &amp; Recreation, total</b>	<b>5,076,103</b>	<b>5,222,537</b>	<b>5,222,537</b>	<b>5,288,276</b>	<b>65,739</b>	<b>1.3%</b>

## Budget Summary - General Fund Expenditures

## FY 2027 Proposed Budget

	FY 2025	FY 2026	FY 2026	FY 2027	FY 27 Prop vs FY 26 Supp	
	ACTUAL	ADOPTED	SUPP REV	PROPOSED	Inc (Dec)	% Chg
<b>Other municipal:</b>						
Court Judgments	273,449	300,000	300,000	300,000		0.0%
Other Municipal	82,000	82,000	82,000	82,000		0.0%
Debt Service	9,283,574	10,200,585	10,200,585	12,755,657	2,555,072	25.0%
Employee Benefits	602,412	623,793	623,793	1,025,218	401,425	64.4%
Health Insurance	18,095,657	20,450,000	20,450,000	24,505,602	4,055,602	19.8%
Intergovernmental assessments	804,774	852,842	852,842	922,334	69,492	8.1%
Liability Insurance	1,131,806	1,177,601	1,177,601	1,205,209	27,608	2.3%
Life Insurance	178,295	229,648	229,648	229,648		0.0%
Pension contribution, municipal	40,943,399	43,607,204	43,607,204	47,346,814	3,739,610	8.6%
Sullivan's Ledge	166,899	151,345	151,345	166,899	15,554	10.3%
Unemployment Compensation	100,018	104,172	104,172	826,451	722,279	693.4%
Utilities	2,408,084	1,434,022	1,434,022	2,408,084	974,062	67.9%
Worker's compensation	306,728	285,530	285,530	589,237	303,707	106.4%
Zeiterion Theatre	395,000	-	495,000	395,000	(100,000)	-20.2%
<b>Reserve accounts, total</b>	<b>74,772,096</b>	<b>79,498,742</b>	<b>79,993,742</b>	<b>92,758,153</b>	<b>12,764,411</b>	<b>16.0%</b>
<b>Other Financing Uses:</b>						
Transfers to OPEB Trust Fund	250,000	250,000	250,000	-	(250,000)	-100.0%
Transfer to enterprise funds	321,874	72,314	72,314	-	(72,314)	-100.0%
<b>Other Financing Uses</b>	<b>571,874</b>	<b>322,314</b>	<b>322,314</b>		<b>(322,314)</b>	<b>-100.0%</b>
<b>State &amp; County Assessments</b>	<b>35,496,510</b>	<b>39,559,233</b>	<b>39,486,994</b>	<b>42,046,114</b>	<b>2,559,120</b>	<b>6.5%</b>
<b>Total General Fund</b>	<b>\$ 472,687,400</b>	<b>\$ 492,449,555</b>	<b>\$ 498,254,875</b>	<b>\$ 535,185,600</b>	<b>\$ 36,930,725</b>	<b>7.4%</b>

**Budget Summary - Wastewater Fund**

**FY 2027 Proposed Budget**

	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 SUPP REV	FY 2027 PROPOSED	FY 27 Prop vs FY 26 Supp	
					Inc (Dec)	% Chg
<b>WASTEWATER</b>						
<b>Revenue:</b>						
User Charges	29,919,216	\$ 30,990,698	\$ 30,990,698	\$ 32,801,945	\$ 1,811,247	5.8%
Special Assessments	\$ 10,215	10,215	10,215	6,712	(3,503)	-34.3%
Sewer Liens	143,884	72,056	72,056	72,056		0.0%
Other		46,628	46,628	50,131	3,503	7.5%
Earnings on investments	227,434	858,808	858,808	858,808		0.0%
<b>Total revenue</b>	<b>381,533</b>	<b>31,978,405</b>	<b>31,978,405</b>	<b>33,789,652</b>	<b>1,811,247</b>	<b>6%</b>
<b>Expenditures:</b>						
Personnel Services	2,129,838	2,287,254	2,287,254	2,629,405	342,151	15.0%
Purchase of Services	15,900,553	17,629,676	17,629,676	17,365,470	(264,206)	-1.5%
Supplies	517,045	569,861	569,861	584,861	15,000	2.6%
Other Charges	-	459,099	459,099	484,099	25,000	5.4%
Capital Outlay	371,947	164,391	164,391	250,000	85,609	52.1%
Debt Service	10,432,419	10,609,086	10,609,086	12,475,817	1,866,731	17.6%
Operating expenditures	29,351,802	31,719,367	31,719,367	33,789,652	2,070,285	7%
Indirect Charges	2,566,226	2,609,038	2,609,038	-	-	-100%
<b>Total Expenditures</b>	<b>31,918,028</b>	<b>34,328,405</b>	<b>34,328,405</b>	<b>33,789,652</b>	<b>2,070,285</b>	<b>-2%</b>
Surplus (Deficit) before transfers in	(31,536,495)	(2,350,000)	(2,350,000)	-		-100%
Use of Free Cash	2,000,000	-	-	-		n/a
Transfer in for operations		2,350,000	2,350,000	-	(2,350,000)	-100.0%
Transfer in for debt service				-	-	n/a
<b>Surplus (Deficit)</b>	<b>\$ (29,536,495)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,350,000)</b>	<b>n/a</b>

**Budget Summary - Water Fund**

**FY 2027 Proposed Budget**

	FY 2025	FY 2026	FY 2026	FY 2027	FY 27 Prop vs FY 26 Supp	
	ACTUAL	ADOPTED	SUPP REV	PROPOSED	Inc (Dec)	% Chg
<b>WATER</b>						
<b>Revenue:</b>						
User charges	\$ 20,973,182	\$ 19,780,489	\$ 19,780,489	\$ 23,060,384	\$ 3,279,895	16.6%
Water liens	61,103	43,145	43,145	43,145		0.0%
Departmental revenue	101,712	131,343	131,343	131,343		0.0%
<b>Total revenue</b>	<b>21,135,997</b>	<b>19,954,977</b>	<b>19,954,977</b>	<b>23,234,872</b>	<b>3,279,895</b>	<b>16.4%</b>
<b>Expenditures:</b>						
Personal Services	5,147,581	5,209,142	5,209,142	5,796,161	587,019	11.3%
Purchase of Services	3,733,387	3,515,280	3,515,280	3,538,134	22,854	0.7%
Supplies	1,498,520	1,454,412	1,454,412	1,590,097	135,685	9.3%
Other Charges	12,422	16,568	16,568	41,568	25,000	150.9%
Capital Outlay	-	-	-	250,000	250,000	n/a
Debt Service	5,608,653.36	5,308,498	5,308,498	7,461,009	2,152,511	40.5%
Operating expenditures	16,000,563	15,503,900	15,503,900	18,676,969	3,173,069	20.5%
# Indirect Charges	3,411,413	4,451,077	4,451,077	4,557,903	106,826	2.4%
<b>Total Expenditures</b>	<b>19,411,976</b>	<b>19,954,977</b>	<b>19,954,977</b>	<b>23,234,872</b>	<b>3,279,895</b>	<b>16.4%</b>
Surplus (Deficit)	\$ (3,751,974)	\$ 0	\$ 0	\$ 0	\$ 0	

## Budget Summaries - Other Enterprise Funds

## FY 2027 Proposed Budget

	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 SUPP REV	FY 2027 PROPOSED	FY 27 Prop vs FY 26 Supp	
					Inc (Dec)	% Chg
<b>AIRPORT</b>						
<b>Revenue:</b>						
Operating revenue	\$ 974,940	\$ 1,275,760	\$ 1,275,760	\$ 1,270,531	\$ (5,229)	-0.4%
Earnings on investments	16,725	7,509	7,509	12,738	5,229	69.6%
<b>Total revenue</b>	<b>991,665</b>	<b>1,283,269</b>	<b>1,283,269</b>	<b>1,283,269</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures:</b>						
Personal Services	510,831	528,364	528,364	556,791	28,427	5.4%
Purchase of Services	280,207	282,985	282,985	325,501	42,516	15.0%
Supplies	33,634	39,577	39,577	39,577	(0)	0.0%
Other Charges	26,627	31,335	31,335	31,335		0.0%
Debt Service	120,531	191,218	191,218	455,353	264,135	138.1%
Operating expenditures	971,829	1,073,479	1,073,479	1,408,557	335,078	31.2%
Indirect cost charges	274,968	257,561	257,561	-	(257,561)	-100.0%
<b>Total expenditures</b>	<b>1,246,797</b>	<b>1,331,040</b>	<b>1,331,040</b>	<b>1,408,557</b>	<b>77,517</b>	<b>5.8%</b>
Surplus (Deficit) before transfers in	(255,132)	(47,771)	(47,771)	(125,288)	(77,517)	
Other financing sources	387,628	47,771	47,771	125,288	77,517	162.3%
<b>Surplus (Deficit)</b>	<b>\$ 132,496</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>CABLE ACCESS</b>						
<b>Revenue:</b>						
Operating revenue	\$ 937,348	\$ 1,131,599	\$ 1,131,599	\$ 1,087,546	\$ (44,053)	-3.9%
Earnings on investments	97,251	97,251	97,251	78,000	(19,251)	-19.8%
<b>Total revenue</b>	<b>1,034,599</b>	<b>1,228,850</b>	<b>1,228,850</b>	<b>1,165,546</b>	<b>(63,304)</b>	<b>-5.2%</b>
<b>Expenditures:</b>						
Personal Services	683,816	713,070	713,070	726,999	13,929	2.0%
Purchase of Services	189,913	268,262	268,262	280,941	12,679	4.7%
Supplies	14,767	43,913	43,913	37,810	(6,103)	-13.9%
Other Charges	25,269	34,870	34,870	31,660	(3,210)	-9.2%
Capital Outlay	83,581	100,000	100,000	100,000		0.0%
Operating expenditures	997,346	1,160,115	1,160,115	1,177,410	17,295	1.5%
Indirect cost charges	288,321	299,652	299,652	314,635	14,983	5.0%
<b>Total expenditures</b>	<b>1,285,667</b>	<b>1,459,767</b>	<b>1,459,767</b>	<b>1,492,045</b>	<b>32,278</b>	<b>2.2%</b>
Surplus (Deficit) before OFS	(251,067)	(230,917)	(230,917)	(326,499)	(95,582)	
Other financing sources (OFS)		230,917	230,917	326,499	95,582	41.4%
<b>Surplus (Deficit)</b>	<b>\$ (251,067)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>	
<b>DOWNTOWN PARKING</b>						
<b>Revenue:</b>						
Operating revenue	\$ 1,011,215	\$ 1,011,215	\$ 1,011,215	\$ 949,371	\$ (61,844)	-6.1%
Earnings on investments	110,113	101,897	101,897	74,954	(26,943)	-26.4%
<b>Total revenue</b>	<b>1,121,328</b>	<b>1,113,112</b>	<b>1,113,112</b>	<b>1,024,325</b>	<b>(88,787)</b>	<b>-8.0%</b>
<b>Expenditures:</b>						
Personal Services	258,569	299,159	299,159	308,099	8,940	3.0%
Purchase of Services	177,555	253,828	253,828	255,511	1,683	0.7%
Supplies	13,125	25,300	25,300	25,300		0.0%
Debt Service	284,938	310,938	310,938	535,825	224,887	72.3%
Operating expenditures	734,186	889,225	889,225	1,124,735	235,510	26.5%
Indirect cost charges	146,111	223,887	223,887	-	(223,887)	-100.0%
<b>Total expenditures</b>	<b>880,297</b>	<b>1,113,112</b>	<b>1,113,112</b>	<b>1,124,735</b>	<b>11,623</b>	<b>1.0%</b>
Surplus (Deficit) before OFS	241,031	-	-	(100,410)	(100,410)	
Other financing sources (OFS)		-	-	100,410	100,410	n/a
<b>Surplus (Deficit)</b>	<b>\$ 241,031</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Budget Summaries - Special Revenue Funds**

**FY 2027 Proposed Budget**

	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 SUPP REV	FY 2027 PROPOSED	FY 27 Prop vs FY 26 Supp	
					Inc (Dec)	% Chg
<b>ARTS, CULTURE, AND TOURISM</b>						
<b>Revenue:</b>						
Local meals and rooms	\$ 117,132	\$ 129,600	\$ 129,600	133,747	\$ 4,147	3.2%
<b>Expenditures:</b>						
Purchase of Services	117,132	129,600	129,600	133,747	4,147	3.2%
Surplus (Deficit)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

**COMMISSION FOR CITIZENS WITH DISABILITIES**

<b>Revenue:</b>						
Handicapped parking fines	\$ 60,000	\$ 66,500	\$ 66,500	\$ 68,500	\$ 2,000	3.0%
<b>Expenditures:</b>						
Purchase of Services	44,534	64,000	64,000	68,500	4,500	7.0%
Supplies	3,070	2,500	2,500	-	(2,500)	-100.0%
Total expenditures	47,604	66,500	66,500	68,500	2,000	3.0%
Surplus (Deficit)	\$ 12,396	\$ 0	\$ 0	\$ 0	\$ 0	

**Assessor’s Office**  
**133 William Street, Room 109**  
**New Bedford, MA 02746**

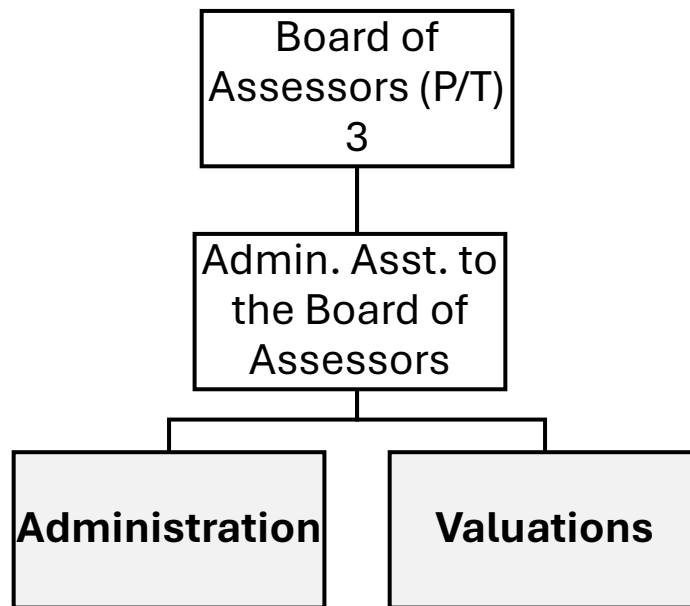
**Sherie Pinzino**  
**Admin. Asst. to the Board of Assessors**  
**(508) 991-6161**

**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.

**Description of Services**

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



**2025 / 2026 Accomplishments**

- Brought the GIS mapping system fully up to date for the first time since 2019, improving data accuracy and public transparency.
- Reduced deed and ownership recording backlog from 3–6 months to next-day entry, significantly improving record accuracy.
- Reduction in abatements by 60% from FY25 to FY26 through improved valuation accuracy and proactive review processes.
- Implemented parcel change detection technology, identifying over 3,500 parcel changes not captured through the permitting process, uncovering substantial potential new growth.
- Conducted a comprehensive review of exempt properties to verify accurate exemption status; properties found ineligible are being returned to the tax roll.

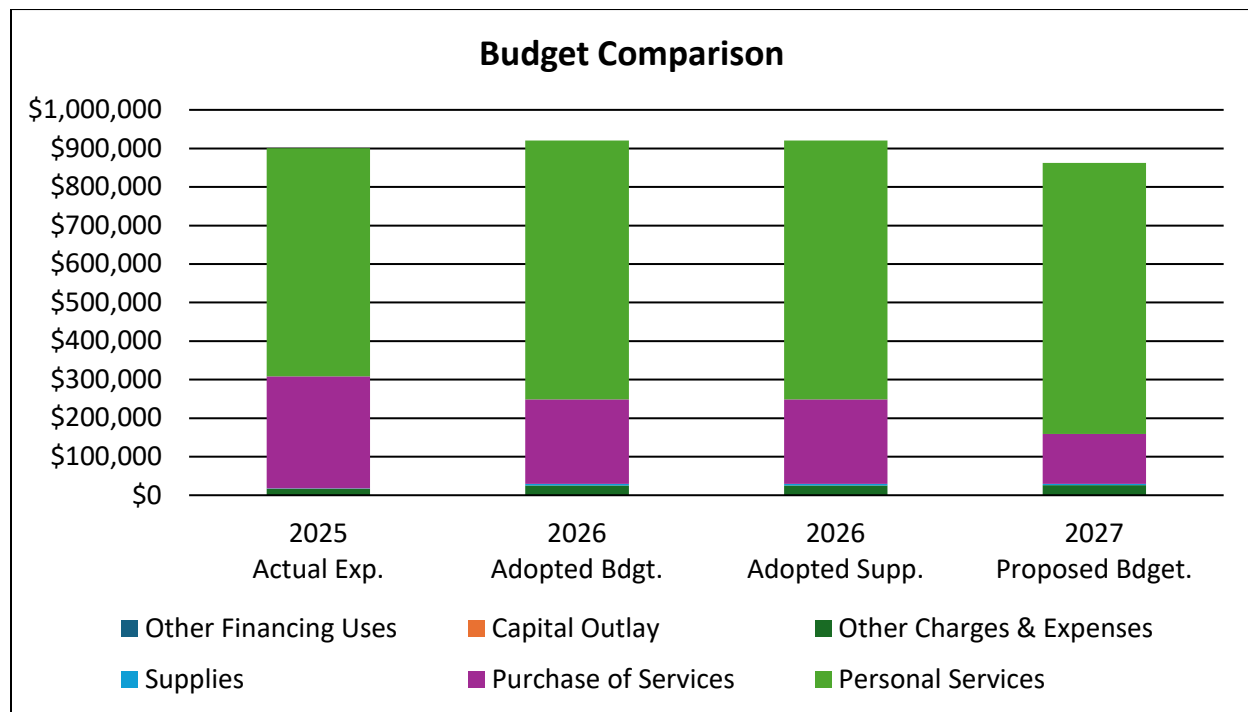
## Goals & Objectives

1. **Make appropriate adjustments/abatements to all tax bills, real, personal, and excise.**
  - 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.
  - 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.
  - 1.3. Evaluate all documentation submitted for Statutory exemptions for Real Estate and apply appropriate adjustment.
2. **Fair and equitable assessments for all real and personal property and all registered vehicles/vessels.**
  - 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.
  - 2.2. Inspect all real estate property every 10 years to comply with Department of Revenue regulations.
  - 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.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Total New growth	\$77,389,159	\$99,712,700	\$207,976,932	\$165,241,030	\$195,000,000
Residential - Class 1	\$47,884,823	\$33,384,340	\$120,477,971	\$89,160,838	TBD**
Open Space - Class 2	\$0*	\$0*	\$0	\$0	TBD**
Commercial - Class 3	\$10,602,276	\$19,234,900	\$21,695,997	\$20,799,462	TBD**
Industrial - Class 4	\$1,932,400	\$7,371,900	\$15,527,400	\$5,887,200	TBD**
Personal Property - Class 5	\$16,969,660	\$39,721,560	\$50,275,564	\$49,393,530	TBD**
Number of Properties inspected***	3,700	3,857	3,446	3,600	3,500
Number of new buildings	34	12	16	14	13
Number of new subdivision plans	33	22	26	25	23
Total Valuation	\$8,600,484,058	\$10,574,289,999	\$11,298,643,077	\$12,596,779,802	\$14,500,000,000
Levy Capacity	\$150,317,691	\$157,307,008	\$164,869,393	\$171,896,997	\$176,344,423
* There is no Open Space class in New Bedford					
** 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 FY24-FY27					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	592,113	671,812	671,812	703,264
Purchase of Services	290,320	219,477	219,477	129,951
Supplies	1,285	3,400	3,400	3,000
Other Charges & Expenses	16,893	25,710	25,710	26,087
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>900,611</b>	<b>920,399</b>	<b>920,399</b>	<b>862,302</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A vacant Office Assistant III position has been eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

## Assessors

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 569,129	\$ 654,976	\$ 654,976	\$ 690,764
Additional base pay	1,750	1,200	1,200	1,200
Overtime	-	1,500	1,500	-
Other pay	236	4,000	4,000	185
Final payoffs	13,079	-	-	-
Medicare payroll taxes	7,919	10,136	10,136	11,115
Total Personal Services	<u>592,113</u>	<u>671,812</u>	<u>671,812</u>	<u>703,264</u>
Purchase of Services:				
Contractual services	284,542	209,585	209,585	120,013
Employment benefits & expenses	2,292	6,750	6,750	5,428
Equipment rental	2,442	2,352	2,352	3,720
Utilities	905	540	540	540
Other purchased services	139	250	250	250
Total Purchase of Services	<u>290,320</u>	<u>219,477</u>	<u>219,477</u>	<u>129,951</u>
Supplies:				
Equipment parts & supplies	-	500	500	-
Parts & supplies, other	1,285	2,900	2,900	3,000
Total Supplies	<u>1,285</u>	<u>3,400</u>	<u>3,400</u>	<u>3,000</u>
Other Charges & Expenses:				
Travel	243	5,400	5,400	4,000
Dues & subscriptions	16,651	20,310	20,310	22,087
Total Other Charges & Expenses	<u>16,893</u>	<u>25,710</u>	<u>25,710</u>	<u>26,087</u>
Total expenditures	<u>\$ 900,611</u>	<u>\$ 920,399</u>	<u>\$ 920,399</u>	<u>\$ 862,302</u>

## Assessors

## FY 2027 Personal Services Roster

Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
ADMIN ASST TO THE ASSESSOR	UNIT C	M-18	1	\$127,434	\$450	\$127,884
ASSISTANT CITY ASSESSOR	UNIT C	M-13	1	95,189	0	95,189
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	70,372	0	70,372
COMPLIANCE OFFICER	UNIT C	M-06	2	169,069	750	169,819
PROJECT COORDINATOR	AFSCME	I	3	145,893	0	47,013
OFFICE ASSISTANT III	AFSCME	E	1	44,497	0	44,497
			<b>9</b>	<b>652,455</b>	<b>1,200</b>	<b>554,775</b>
<b>Less:</b>						
UNIT C COLA				(13,862)		(13,862)
UNIT C STEPS				(12,192)		(12,192)
VACANCY RESERVE (0.5%)				(3,534)		(3,534)
<b>Total Full-Time</b>			<b>9</b>	<b>622,867</b>	<b>1,200</b>	<b>624,067</b>
<b>Part-Time:</b>						
ASSESSOR	NON CL		2	40,738	0	40,738
CHAIRMAN - BOARD OF ASSESSORS	NON CL		1	27,159	0	27,159
<b>Total Part-Time:</b>			<b>3</b>	<b>67,897</b>	<b>0</b>	<b>67,897</b>
<b>Total:</b>			<b>12</b>	<b>\$690,764</b>	<b>\$1,200</b>	<b>\$691,964</b>



**Auditor’s Office**  
**133 William Street, Room 217**  
**New Bedford, MA 02740**

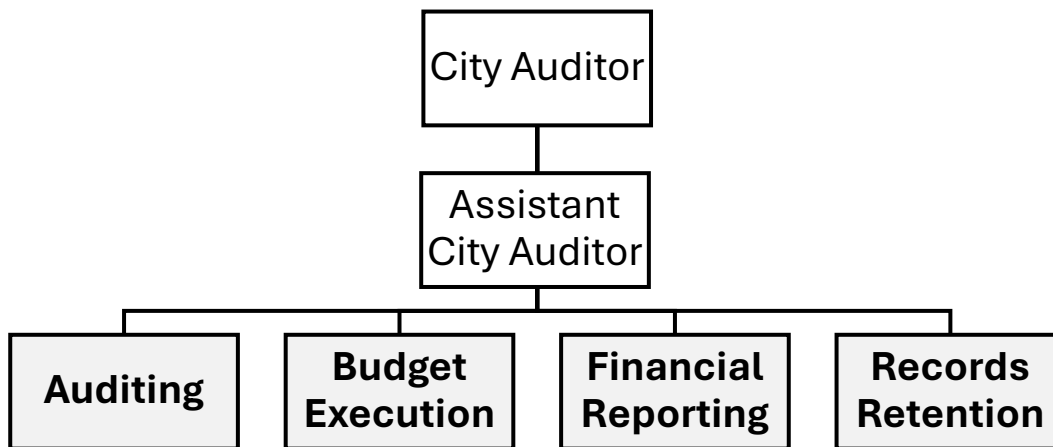
**Quillan Lowney**  
**City Auditor**  
**(508) 979-1530**

**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.

**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.



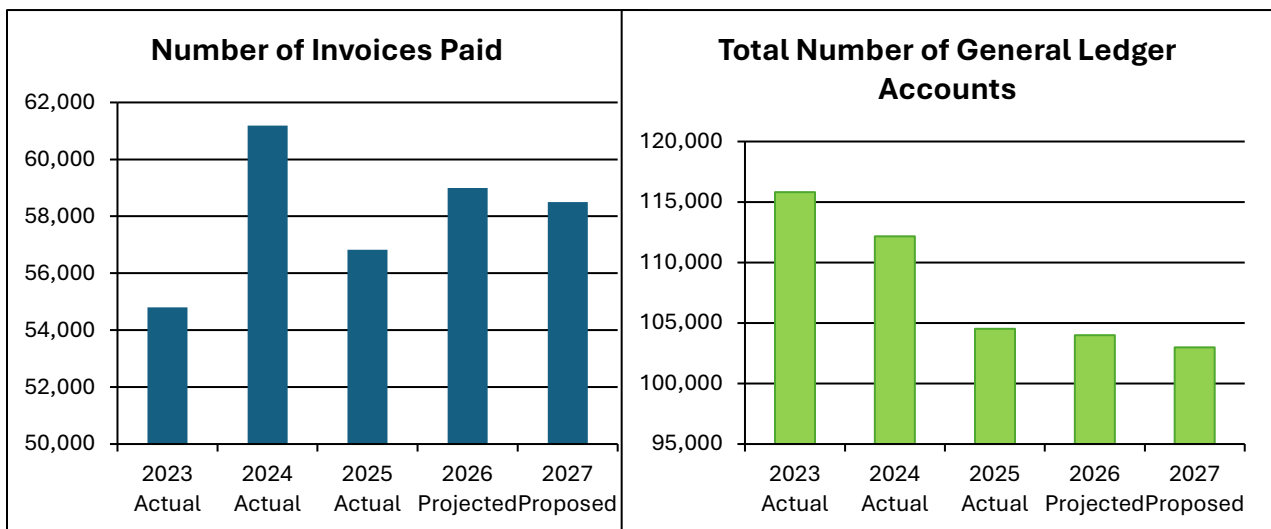
**2025 / 2026 Accomplishments**

- Starting in 2025, we started issuing quarterly financial reports that focused on a comparison of year-to-date total expenditures by department in the General, Wastewater, and Enterprise funds. This enhanced transparency and accountability with the City Council and members of the public.
- The City’s FY2024 Annual Comprehensive Financial Report was awarded it’s fifth consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- As a result of creating new templates and mapping files and enhancing existing files, Balance Sheet, Schedule A, and Tax Rate Recap were all submitted to the Massachusetts Division of Local Services timely and the earliest they’ve ever been submitted.
- Through strict monitoring of departmental expenditures and effective communication to department heads and City leadership, no departments went over budget in any of their appropriated accounts.

**Goals & Objectives**

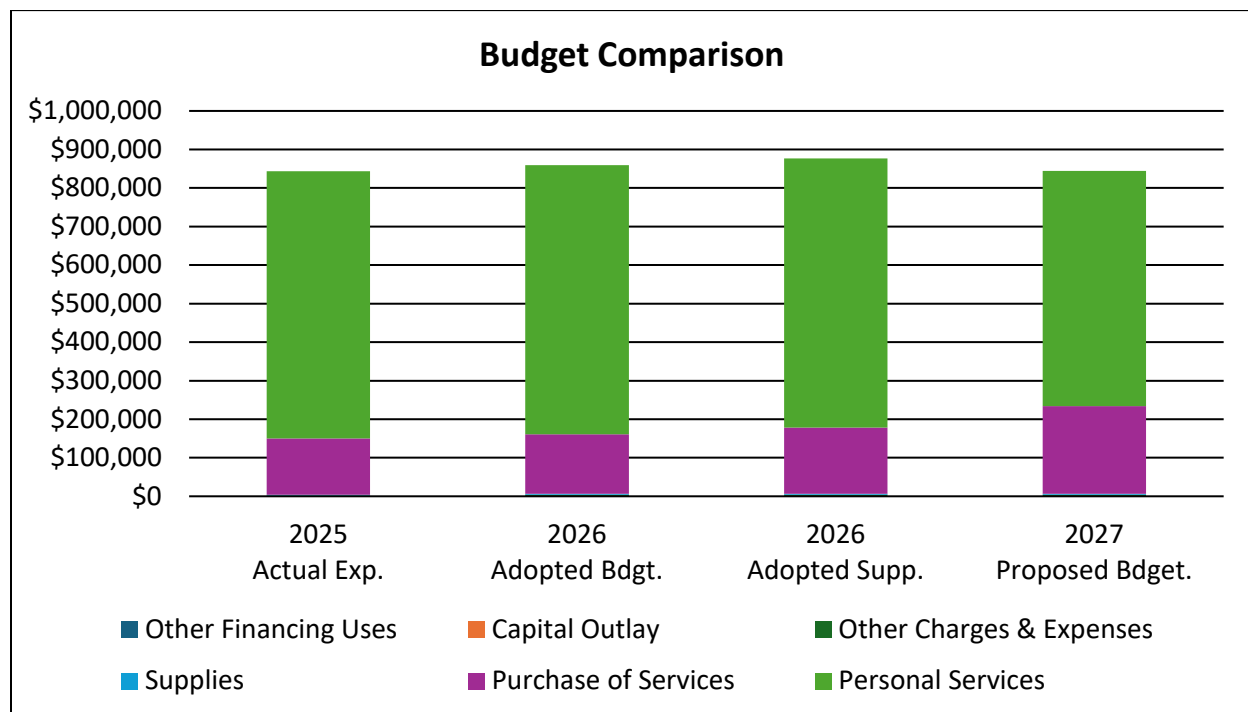
1. **Convert to a paperless department.**
  - 1.1. Receive invoices electronically via AP email.
  - 1.2. Create folder structure for departments to receive vendor invoices, review, code, & approve, and return to Auditors.
  - 1.3. Utilize Adobe Acrobat for approval controls.
2. **Prepare a quarterly 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.**
  - 2.1. Receive reconciliation data by departments.
  - 2.2. Work with departments to educate them on how to adequately project surpluses/deficits compared to the budget for each quarter.
  - 2.3. Prepare quarterly financial report to publish by the end of the month following the quarter end.
3. **Reduce the amount of invoice modifications.**
  - 3.1. Ensure departments are providing accurate GL coding when invoices are submitted.
  - 3.2. Educate AP team to be more aware of different funding sources and ensure that the org code is proper for the expenditure being incurred.
  - 3.3. Educate AP team on the Uniform Massachusetts Accounting System (UMAS) and expose them to accounting fundamentals that relate to AP, object codes and how they roll up to budget accounts.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of invoices paid	54,804	61,182	56,829	59,000	58,500
Number of AP modifications processed	656	912	1,124	850	700
Total number of general ledger accounts	115,819	112,169	104,532	104,000	103,000
Date of Year End Close (deadline: September 30th)	10/2/23	9/30/24	9/10/25	9/15/26	9/15/27



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	693,288	698,216	698,216	609,945
Purchase of Services	146,391	154,391	172,001	227,824
Supplies	3,000	3,000	3,000	3,000
Other Charges & Expenses	1,142	3,600	3,600	3,600
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>843,821</b>	<b>859,207</b>	<b>876,817</b>	<b>844,369</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A vacant Project Coordinator and Assistant City Auditor have been eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

## Auditors

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 680,247	\$ 681,818	\$ 681,818	\$ 581,613
Additional base pay	2,200	2,200	2,200	1,350
Other pay	1,194	3,600	3,600	1,082
Final payoffs	-	-	-	14,474
Medicare payroll taxes	9,647	10,599	10,599	11,426
Total Personal Services	693,288	698,216	698,216	609,945
Purchase of Services:				
Contractual services	143,084	150,105	167,715	222,903
Employment benefits & expenses	543	1,650	1,650	1,710
Equipment rental	2,584	2,636	2,636	3,210
Other purchased services	180	-	-	-
Total Purchase of Services	146,391	154,391	172,001	227,824
Supplies:				
Parts & supplies, other	2,964	3,000	3,000	3,000
Reference materials	36	-	-	-
Total Supplies	3,000	3,000	3,000	3,000
Other Charges & Expenses:				
Travel	742	3,000	3,000	3,000
Dues & subscriptions	400	600	600	600
Total Other Charges & Expenses	1,142	3,600	3,600	3,600
Total expenditures	\$ 843,821	\$ 859,207	\$ 876,817	\$ 844,369

## Auditors

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
CITY AUDITOR	UNIT C	M-19	1	\$153,126	\$0	\$153,126
ASSISTANT CITY AUDITOR	UNIT C	M-14	1	10,623	0	10,623
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	1	97,135	0	97,135
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	1	104,983	550	105,533
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	78,478	0	78,478
PROJECT COORDINATOR	AFSCME	I	3	168,403	800	169,203
			<b>8</b>	<b>612,748</b>	<b>1,350</b>	<b>614,098</b>
<b>Less:</b>						
UNIT C COLA				(16,550)		(16,550)
UNIT C STEPS				(11,520)		(11,520)
VACANCY RESERVE (0.5%)				(3,065)		(3,065)
<b>Total Full-Time</b>			<b>8</b>	<b>\$ 581,613</b>	<b>\$ 1,350</b>	<b>\$ 582,963</b>



**Office of the Chief Financial Officer**  
**133 William Street, Room 302**  
**New Bedford, MA 02740**

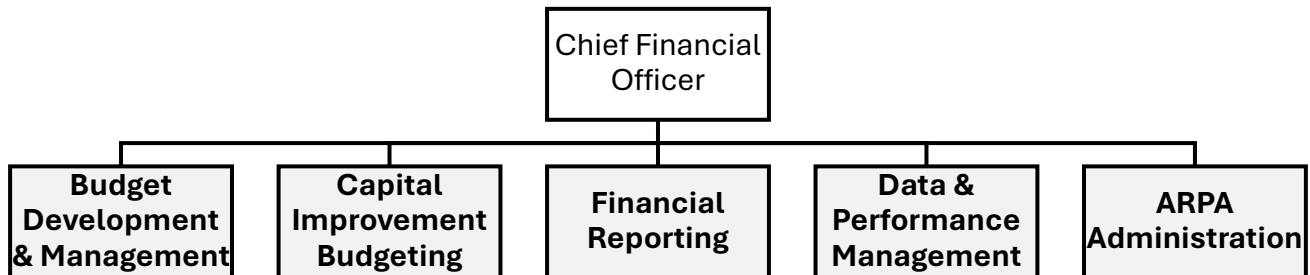
**Robert Ekstrom**  
**Chief Financial Officer**  
**(508) 979-1441**

**Mission Statement**

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.

**Description of Services**

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.



**2025 / 2026 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.
- During its ratings review for the April 2026 bonds/BAN sale, Standard and Poor’s affirmed the City of New Bedford’s AA- bond rating, noting “very strong management.”

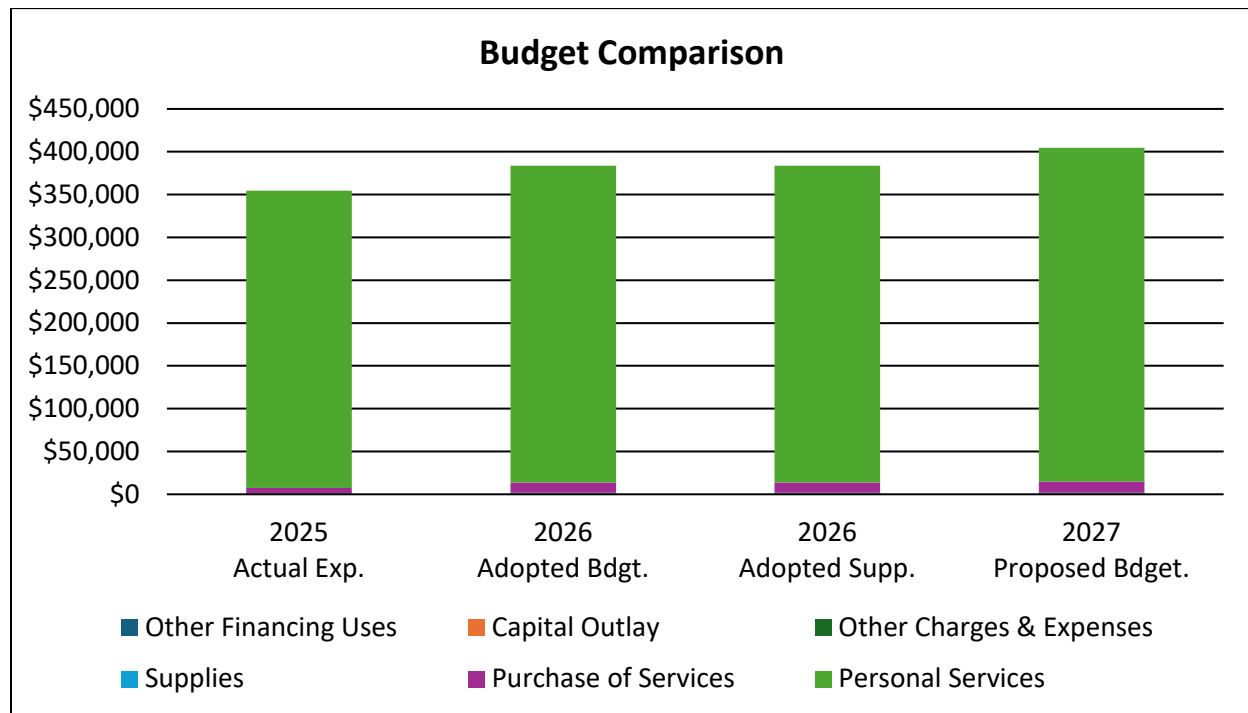
**Goals & Objectives**

1. **Achieve S&P upgrade rating to AA status.**
  - 1.1. Increase General Fund fund balance as percentage of annual expenditures by 1.2 percentage points annually.
  - 1.2. Limit debt burden at \$2,500 per capita to maintain taxpayer affordability.
  - 1.3. Develop and formalize six additional financial policies that articulate City financial practices in vendor relationships, investing funds, and managing reserves.
2. **Develop a finance communication plan that will connect finance to the day-to-day jobs of employees and every office in the Finance Department.**
  - 2.1. Implement quarterly publication of key performance indicators on all 6 finance office homepages.
  - 2.2. Reestablish monthly second operational team meetings to ensure alignment of financial vision and to search out, develop, and implement best practices across all offices.
3. **To achieve full buy-in of performance management as an essential tool in all aspects of departmental operations.**
  - 3.1. Conduct 8 - 10 random data audits of quarterly performance measures submissions to validate accuracy and completeness.
  - 3.2. Implement a Citywide performance management dashboard to provide public transparency.
  - 3.3. Conduct performance management work plan training as it pertains to the functions and abilities of Excel for the 6 finance offices.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
General Obligation Credit Rating (Moody's/S&P)	A1/AA-	A1/AA-	A1/AA-	A1/AA-	A1/AA-
Capital projects submitted for annual consideration*	91	N/A***	102	103	100
Capital projects approved**	10	N/A***	24	Pending	15
Percentage of bond spent (cumulatively)	49%	53%	53%	48%	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.					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	347,204	369,845	369,845	389,791
Purchase of Services	6,099	11,965	11,965	12,996
Supplies	292	830	830	792
Other Charges & Expenses	840	949	949	1,150
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>354,436</b>	<b>383,589</b>	<b>383,589</b>	<b>404,729</b>



**Budget Analysis**

Personal services does not include increases for Unit C employees. Future vacancies have been reserved for using 0.50% of personal services.

## Chief Financial Officer

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 340,606	\$ 361,630	\$ 361,630	\$ 382,605
Additional base pay	1,450	1,450	1,450	1,000
Other pay	338	1,200	1,200	244
Medicare payroll taxes	4,810	5,565	5,565	5,942
Total Personal Services	<u>347,204</u>	<u>369,845</u>	<u>369,845</u>	<u>389,791</u>
Purchase of Services:				
Contractual services	-	5,685	5,685	6,655
Employment benefits & expenses	2,800	2,850	2,850	2,850
Equipment rental	2,634	2,765	2,765	2,726
Other purchased services	665	665	665	765
Total Purchase of Services	<u>6,099</u>	<u>11,965</u>	<u>11,965</u>	<u>12,996</u>
Supplies:				
Parts & supplies, other	292	730	730	792
Reference materials	-	100	100	-
Total Supplies	<u>292</u>	<u>830</u>	<u>830</u>	<u>792</u>
Other Charges & Expenses:				
Dues & subscriptions	840	949	949	1,150
Total Other Charges & Expenses	<u>840</u>	<u>949</u>	<u>949</u>	<u>1,150</u>
Total expenditures	<u>\$ 354,436</u>	<u>\$ 383,589</u>	<u>\$ 383,589</u>	<u>\$ 404,729</u>

**Chief Financial Officer****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
ASSISTANT TO THE CFO	UNIT C	M-16	1	\$123,019	\$1,000	\$124,019
CHIEF FINANCIAL OFFICER	UNIT C	M-23	1	189,190	0	189,190
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	1	95,391	0	95,391
			<b>3</b>	<b>407,600</b>	<b>1,000</b>	<b>408,600</b>
<b>Less:</b>						
UNIT C COLA				(12,228)		(12,228)
UNIT C STEPS				(10,808)		(10,808)
VACANCY RESERVE (0.5%)				(1,959)		(1,959)
<b>Total Full-Time</b>			<b>3</b>	<b>\$382,605</b>	<b>\$1,000</b>	<b>\$383,605</b>



**City Clerk’s Office**  
**133 William Street, Room 118**  
**New Bedford, MA 02740**

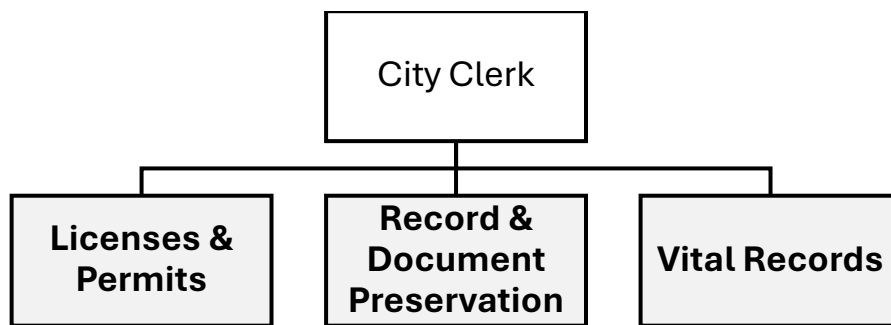
**Dennis Farias**  
**City Clerk**  
**(508) 979-1450**

**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.

**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.



**2025 / 2026 Accomplishments**

- By continuing our partnership with SouthCoast Hospitals’ Birth Dept. and the NB School Dept’s Admissions Office, the number of online requests for all Vital Records has increased from 1,600 in FY25 to a projected 2,400 for FY26. As a result, the Office has been able to provide more effective and efficient service to the general public than ever before.
- Beginning in November of 2025, the City Clerk’s Office made online Dog Licensing available to all New Bedford dog owners. Through February of 2026, 612 dogs have already been registered online, enabling the Office to license dogs in a manner that is not only cost-effective & efficient for the City, but also extremely convenient for the public.
- The City Clerk’s Office has once again secured funding through the Community Preservation Act and our highly effective partnership with King Information Systems, microfilmed a total of 123,957 (as of Feb. 27, 2026). We will, as a result, have exceeded our goal of microfilming over 700,000 records over the last four years by the end of FY26, thus preserving hundreds of years’ worth of vital and pertinent historical, political and pertinent information for generations to come.
- In a joint effort with the City Council Office, the City Clerk’s Office has met a critical need by expanding its archival storage space when we re-designed the former Tourism & Marketing Dept’s office space (which abuts our Office). Not only has this added much-needed storage space, but has also reduced the amount of time it takes for our staff to locate various types of records for the general public.

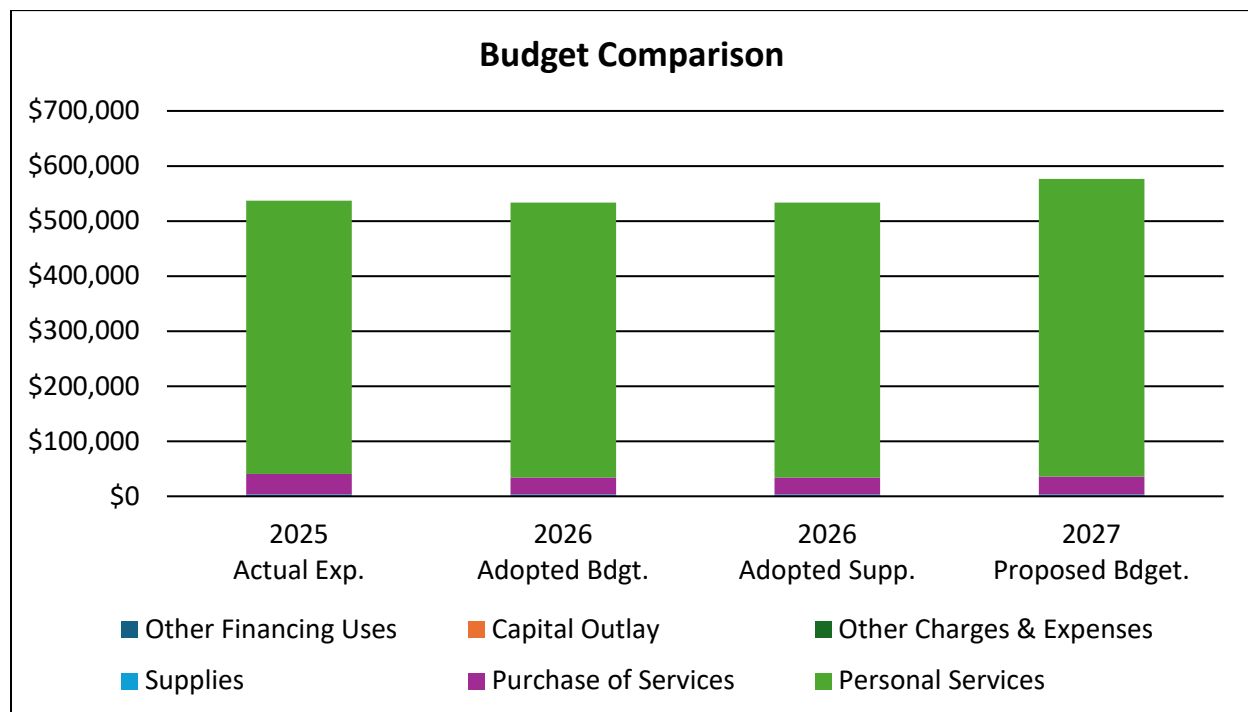
**Goals & Objectives**

- 1. To license at least 1,200 dogs via online applications in FY 2027.**
  - 1.1. To work with the Management Information Systems department in order to make online dog licensing link more prominent on City Clerk's web page.
  - 1.2. To distribute informational flyers with QR code to area veterinarian offices.
  - 1.3. To work with City's Public Information Officer in creating social media posts and announcements regarding online dog registration in time for 2027 calendar year licensing.
- 2. To issue 2,200 Vital Records via online applications in FY 2027.**
  - 2.1. To continue providing informational flyers with QR code to the St. Luke's Hospital Birth Dept.
  - 2.2. To continue providing informational flyers with QR code to the NB Public Schools Admissions/Family Welcome Office.
  - 2.3. To continue working with the City's Public Information Officer in frequently promoting the availability of Vital Records online.
- 3. To issue 2,200 Vital Records via online applications in FY 2027.**
  - 3.1. To send out Business Certificate Renewal notifications in April and August of 2026.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Vital records issued	17,167	14,665	16,437	16,700	16,000
Online vital records requests	N/A**	85	1,815	2,170	2,200
Total Vital records microfilmed	113,401	296,144	208,379	123,957	N/A
Funding allocated to microfilming	\$50,000	\$50,000	\$50,000	\$40,000	\$0
Marriage applications processed	553	560	626	545	550
Licenses, permits & certificates processed	2,673	2,493	2,307	1,200***	1,200
Dog Licenses issued	6,419	6,021	5,913	6,000	6,000
Revenue generated	\$604,549	\$563,043	\$568,743	\$530,000***	\$535,000
<p><i>* 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.</i></p> <p><i>** Online access to vital records were unavailable in these years.</i></p> <p><i>*** This number is expected to significantly decrease in FY 2026 due to the Department of Infrastructure absorbing Street Disturbance &amp; Obstruction Permits. This will also significantly impact the department's total revenue generated.</i></p>					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	496,298	499,834	499,834	540,465
Purchase of Services	36,915	30,653	30,653	32,633
Supplies	2,890	2,500	2,500	2,600
Other Charges & Expenses	691	788	788	788
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>536,795</b>	<b>533,775</b>	<b>533,775</b>	<b>576,486</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A vacant Office Assistant III position has been eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

# City Clerk

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
<b>Personal Services:</b>				
Salaries & wages	\$ 486,590	\$ 489,334	\$ 489,334	\$ 529,185
Additional base pay	1,900	1,900	1,900	2,500
Other pay	-	1,000	1,000	750
Final payoffs	949	-	-	-
Medicare payroll taxes	6,859	7,600	7,600	8,030
<b>Total Personal Services</b>	<b>496,298</b>	<b>499,834</b>	<b>499,834</b>	<b>540,465</b>
<b>Purchase of Services:</b>				
Contractual services	28,720	24,289	24,289	25,902
Equipment rental	3,937	5,264	5,264	5,631
Repairs & maintenance	-	500	500	500
Other purchased services	4,259	600	600	600
<b>Total Purchase of Services</b>	<b>36,915</b>	<b>30,653</b>	<b>30,653</b>	<b>32,633</b>
<b>Supplies:</b>				
Equipment parts & supplies	484	500	500	500
Parts & supplies, other	2,406	2,000	2,000	2,100
<b>Total Supplies</b>	<b>2,890</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>
<b>Other Charges &amp; Expenses:</b>				
Dues & subscriptions	568	665	665	665
Insurance premiums	123	123	123	123
<b>Total Other Charges &amp; Expenses</b>	<b>691</b>	<b>788</b>	<b>788</b>	<b>788</b>
<b>Total expenditures</b>	<b>\$ 536,795</b>	<b>\$ 533,775</b>	<b>\$ 533,775</b>	<b>\$ 576,486</b>

**City Clerk****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
CITY CLERK	UNIT C	M-19	1	\$163,795	\$650	\$164,445
ASSISTANT CITY CLERK	UNIT C	M-14	1	113,075	850	113,925
PROJECT COORDINATOR	AFSCME	I	5	271,578	1,000	272,578
			<b>7</b>	<b>548,448</b>	<b>2,500</b>	<b>550,948</b>
<b>Less:</b>						
UNIT C COLA				(8,306)		(8,306)
UNIT C STEPS				(8,241)		(8,241)
VACANCY RESERVE (0.5%)				(2,716)		(2,716)
<b>Total Full-Time</b>			<b>7</b>	<b>\$529,185</b>	<b>\$2,500</b>	<b>\$531,685</b>



**City Council Office**  
**133 Wiliam Street, Room 215**  
**New Bedford, MA 02740**

**Dennis Farias**  
**City Clerk**  
**(508) 979-1455**

Ian Abreu, Councillor-at-Large  
 Shane A. Burgo, Councillor-at-Large  
 Naomi R. A. Carney, Councillor-at-Large  
 Brain K. Gomes, Councillor-at-Large  
 James Roy, Councillor-at-Large

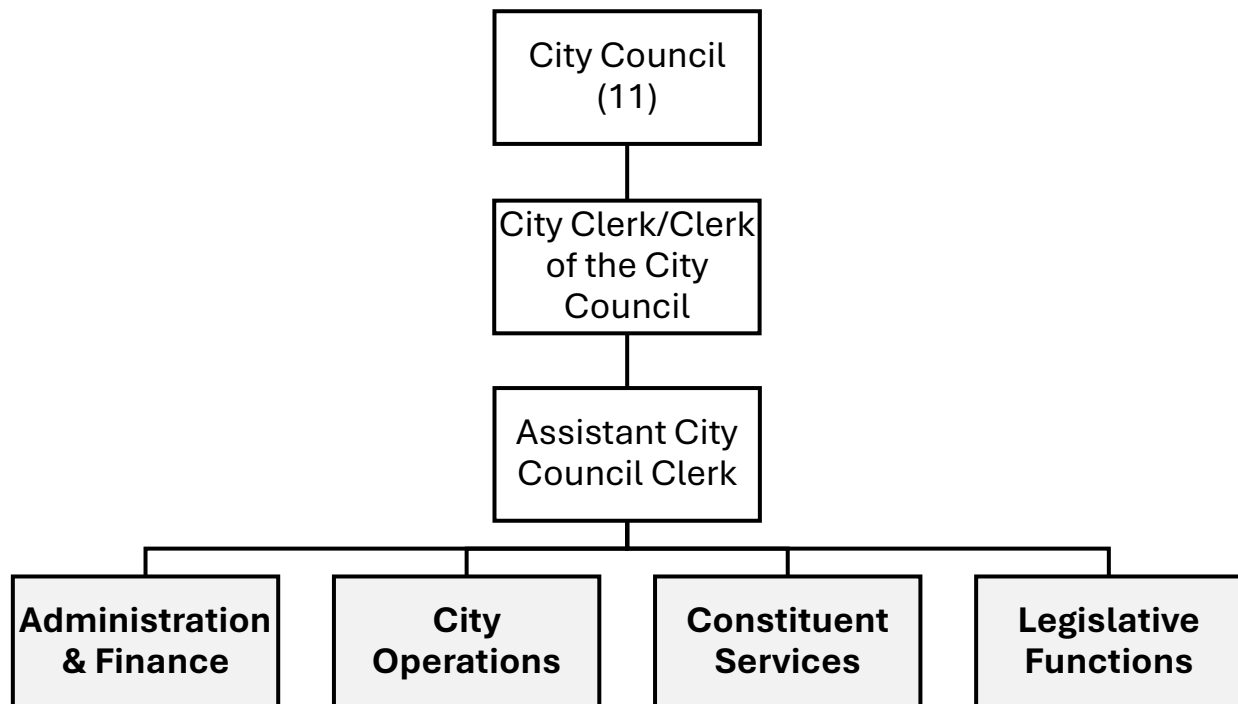
Leo Choquette, Ward 1  
 Scott Pemberton, Ward 2  
 Shawn Oliver, Ward 3  
 Derek Baptiste, Ward 4  
 Joseph P. Lopes, Ward 5  
 Ryan J. Pereira, Ward 6, City Council President

**Mission Statement**

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.

**Description of Services**

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.

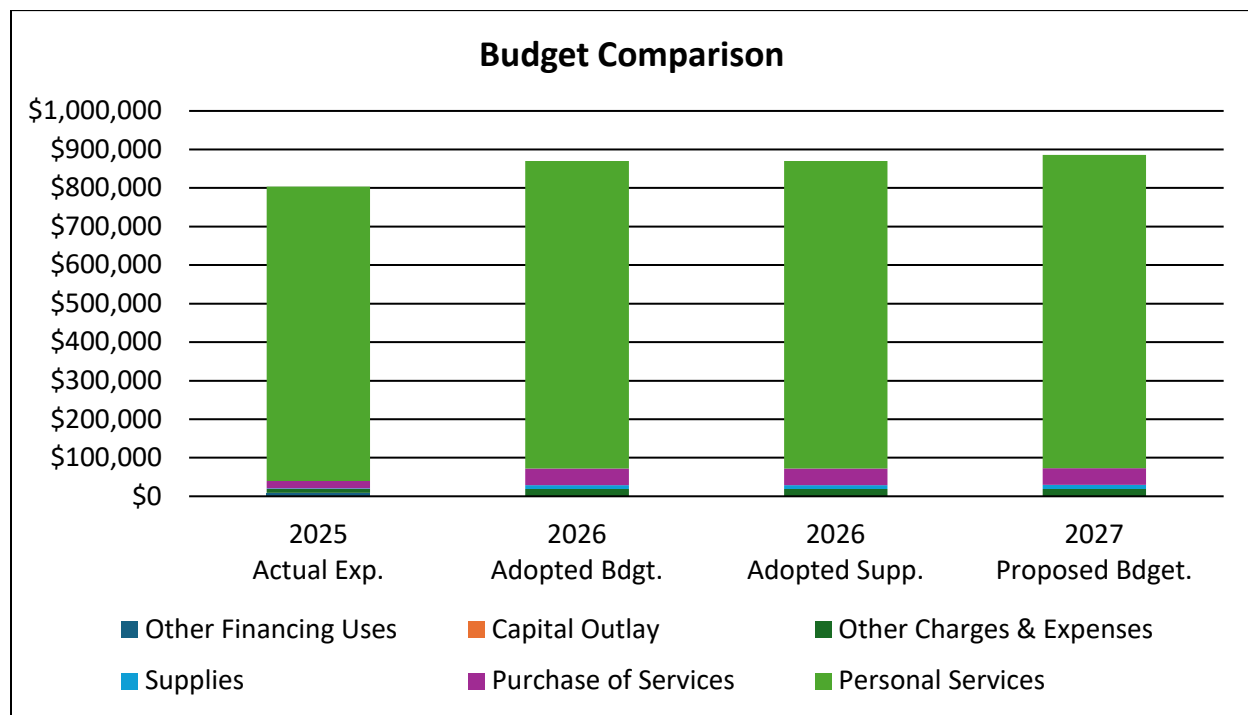


**2025 / 2026 Accomplishments**

- By partnering with the N.B. Cable Access and the City's I.T. Dept, the City Council Office has been live streaming every full City Council Meeting and Committee Meeting via the City's Website. In addition, all live streamed meetings are also archived and viewable on demand. This has enabled the City Council to make all of its proceedings available to the general public more than ever before.
- The City Council Office has fully completed its newly revised Standard Operating Procedures Manual, now fully encompassing all procedures and policies since merging the Offices of the Council and that of Committees. Thus, the final major step of the merger has been completed, resulting in dramatically increased efficiencies and the significant savings of tax-payer dollars.
- Other efficiencies that have been accomplished and/or are being worked on include:
  - Repurposing & utilizing the former Tourism & Marketing Office for Archival space and Microfilm Research.
  - The transition to a paperless procedure for processing municipal need requests.
  - Partnered with the Dept. of Public Infrastructure to make Street Obstruction and Disturbance Permits available online, thus increasing efficiency for the City, private contractors and the general public.
  - The digitization of the Boards & Commission Book for all City Departments.
  - Have begun the process of transferring all Office forms to fillable .pdfs.
  - Have begun visiting other area City Council and City Clerk Offices in order to share best practices.

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	764,096	797,950	797,950	812,880
Purchase of Services	18,923	43,188	43,188	43,516
Supplies	1,985	10,192	10,192	10,400
Other Charges & Expenses	9,988	18,620	18,620	19,330
Capital Outlay	-	-	-	-
Other Financing Uses	8,600	-	-	-
<b>Expenses Total</b>	<b>803,592</b>	<b>869,950</b>	<b>869,950</b>	<b>886,126</b>



**Budget Analysis**

Personal services does not include increases for Unit C employees. A vacant Administrative Assistant has been eliminated. Future vacancies have been reserved for using 0.50% of personal services.

# City Council

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 748,087	\$ 778,636	\$ 778,636	\$ 792,788
Additional base pay	2,425	2,625	2,625	3,075
Other pay	3,530	4,581	4,581	4,231
Medicare payroll taxes	10,054	12,108	12,108	12,786
Total Personal Services	<u>764,096</u>	<u>797,950</u>	<u>797,950</u>	<u>812,880</u>
Purchase of Services:				
Contractual services	3,241	4,404	4,404	4,404
Equipment rental	3,487	10,729	10,729	7,938
Repairs & maintenance	655	11,162	11,162	13,173
Other purchased services	11,541	16,893	16,893	18,000
Total Purchase of Services	<u>18,923</u>	<u>43,188</u>	<u>43,188</u>	<u>43,516</u>
Supplies:				
Equipment parts & supplies	633	500	500	500
Parts & supplies, other	1,138	7,692	7,692	7,900
Reference materials	215	2,000	2,000	2,000
Total Supplies	<u>1,985</u>	<u>10,192</u>	<u>10,192</u>	<u>10,400</u>
Other Charges & Expenses:				
Travel	-	8,000	8,000	8,000
Dues & subscriptions	9,988	10,620	10,620	11,330
Total Other Charges & Expenses	<u>9,988</u>	<u>18,620</u>	<u>18,620</u>	<u>19,330</u>
Other financing uses	8,600	-	-	-
Total Other Financing Uses	<u>8,600</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>\$ 803,592</u>	<u>\$ 869,950</u>	<u>\$ 869,950</u>	<u>\$ 886,126</u>

**City Council**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
ASSISTANT CITY COUNCIL CLERK	UNIT C	M-12	1	\$106,260	\$750	\$107,010
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	81,822	450	82,272
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	2	147,078	650	147,728
CITY COUNCILOR	NON CL		10	299,800	0	299,800
PRESIDENT OF CITY COUNCIL	NON CL		1	35,695	0	35,695
			<b>15</b>	<b>670,655</b>	<b>1,850</b>	<b>672,505</b>
<b>Less:</b>						
UNIT C COLA				(\$16,189)		(16,189)
UNIT C STEPS				(\$11,813)		(11,813)
VACANCY RESERVE (0.5%)				(\$4,085)		(4,085)
<b>Total Full-Time</b>			<b>15</b>	<b>638,568</b>	<b>1,850</b>	<b>640,418</b>
<b>Part-Time:</b>						
LEGISLATIVE COUNSEL	UNIT C	M-16	1	112,176	850	113,026
CLERK OF COMMITTEES	UNIT C	M-07	1	42,044	375	42,419
<b>Total Part-Time:</b>			<b>2</b>	<b>154,220</b>	<b>1,225</b>	<b>155,445</b>
<b>Total:</b>			<b>17</b>	<b>\$792,788</b>	<b>\$3,075</b>	<b>\$795,863</b>



**Election Commission**  
**133 William Street, Room 118**  
**New Bedford, MA 02740**

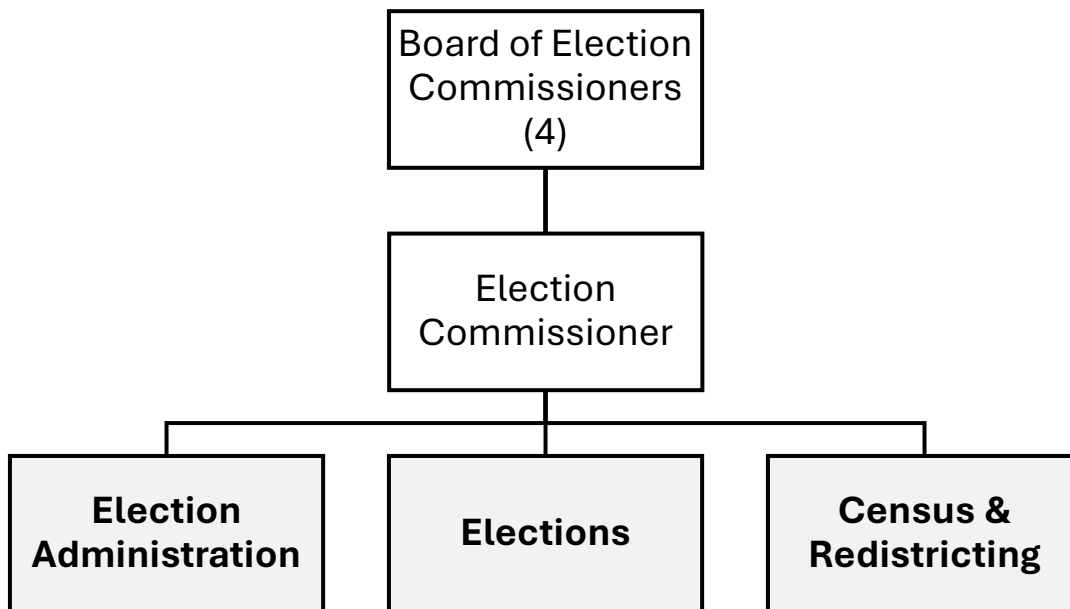
**Manuel DeBrito**  
**Elections Commissioner**  
**(508) 979-1420**

**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.

**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.



**2025 / 2026 Accomplishments**

- Successfully and transparently conducted Preliminary Election and the Final Municipal Election according to MA State Election Law and City of New Bedford Charter.
- Certified petition signatures used to confirm ballot questions set to appear on upcoming State Election Ballots. (Over 21,000 signatures certified) in accordance with State Law.
- Trained 300+ poll workers prior to each Election season 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.
- Maintained Election Plan checklists to track progress in Election planning and implementation.

**Goals & Objectives**

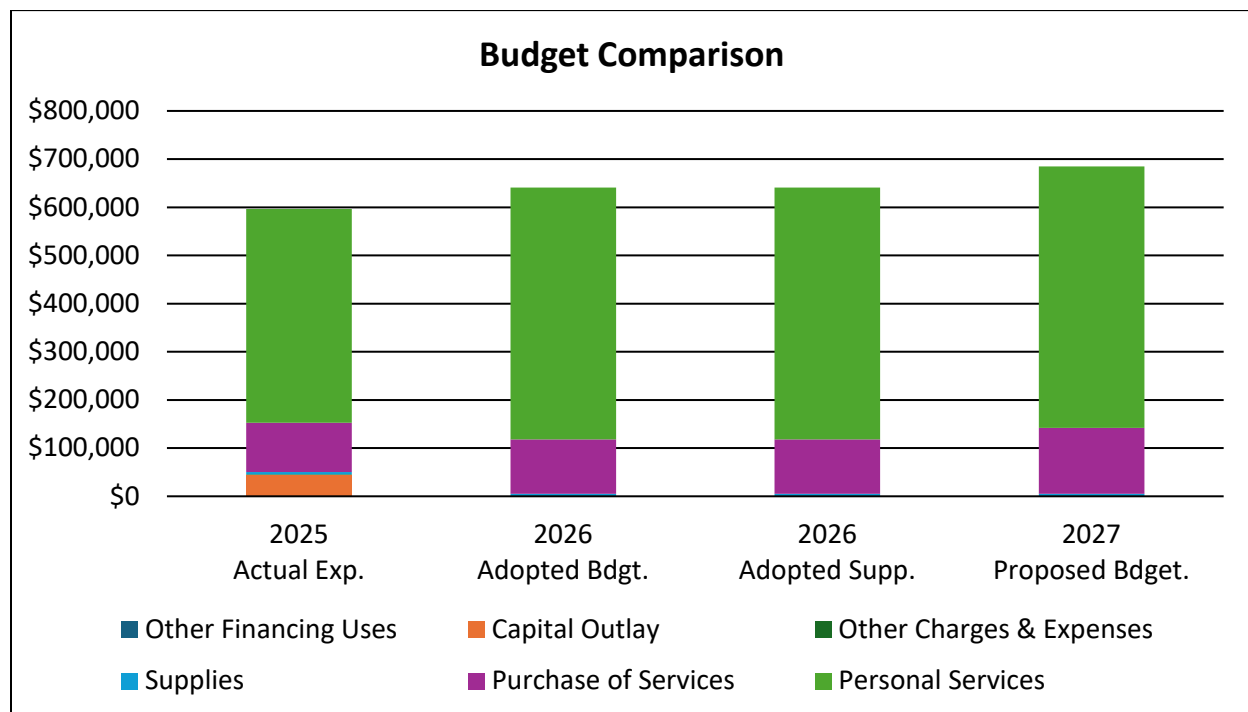
- 1. Ensure efficient administration of safe, secure and accessible elections for all registered voters in New Bedford.**
  - 1.1. Identify and implement processes or equipment to help streamline and minimize additional burden by adding to or updating systems in place.
  - 1.2. Update methods of receiving, mailing and processing ballots through use of new processes designed to relieve some of the strain on the office.
  - 1.3. Attend multiple conferences in person and take part in available online trainings provided by Secretary of State's Office.
- 2. Eliminate barriers of misinformation and disenfranchised populations leading to low rates of voter participation.**
  - 2.1. Partner with at least 2 other communities with high populations of disenfranchised voters.
  - 2.2. Work with City's Public Information Officer on increased number of press releases and social media election related updates.
  - 2.3. Research 3 like-sized communities to benchmark Election data.
- 3. Increase community outreach for voter education and registration.**
  - 3.1. Increase NB Votes Youth Empowerment Program participation by growing # of schools visited including elementary, middle, high schools and colleges.
  - 3.2. Increase use of tools like traffic message boards and reverse 911 calls to disperse pertinent Election information.
  - 3.3. Research and implement strategic methods of communication for election related information i.e., mailings, billboards, etc.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Registered voters	66,474	70,890	74,089	76,000	77,000
New registered voters	2,334	4,416	3,199	2,000	2,000
Local school visits	7	10	10	12	14
Student poll workers	28	45	10	50	30

PERFORMANCE MEASURE	2023 MUNICIPAL FINAL	2024 STATE FINAL	2025 MUNICIPAL FINAL	2026 STATE PRIMARY PROJECTED	2026 STATE FINAL PROJECTED
Registered voters	66,474	70,890	74,089	76,000	77,000
Voter turnout	8,744	34,565	8,393	9,000	36,000
Mail-in votes accepted	1,009	7,229	492	3,000	8,000
Early in-person accepted	351	4,004	NA	200	5,000
Voter turnout percentage	13.15%	48.76%	11.33%	15%	50%
Youth poll workers	28	45	10	50	30

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	443,780	522,824	522,824	542,589
Purchase of Services	102,616	112,919	112,919	136,742
Supplies	4,640	5,108	5,108	5,108
Other Charges & Expenses	1,346	75	75	75
Capital Outlay	44,283	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>596,666</b>	<b>640,926</b>	<b>640,926</b>	<b>684,514</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Elections

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 244,258	\$ 257,392	\$ 257,392	\$ 276,979
Additional base pay	2,650	2,650	2,650	2,650
Overtime	20,378	19,000	19,000	19,000
Other pay	173,019	236,000	236,000	236,000
Medicare payroll taxes	3,475	7,782	7,782	7,960
Total Personal Services	443,780	522,824	522,824	542,589
Purchase of Services:				
Contractual services	46,138	47,810	47,810	50,970
Employment benefits & expenses	126	-	-	-
Equipment rental	5,388	7,412	7,412	7,412
Repairs & maintenance	42,889	29,757	29,757	49,400
Utilities	2,085	2,200	2,200	2,200
Other purchased services	5,991	25,740	25,740	26,760
Total Purchase of Services	102,616	112,919	112,919	136,742
Supplies:				
Equipment parts & supplies	680	500	500	500
Parts & supplies, other	3,960	4,608	4,608	4,608
Total Supplies	4,640	5,108	5,108	5,108
Other Charges & Expenses:				
Travel	668	-	-	-
Dues & subscriptions	678	75	75	75
Total Other Charges & Expenses	1,346	75	75	75
Capital Outlay	44,283	-	-	-
Total expenditures	\$ 596,666	\$ 640,926	\$ 640,926	\$ 684,514

**Elections****FY 2027 Personal Services Roster**

---

---

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
ELECTION COMMISSIONER	UNIT C	M-14	1	\$108,450	\$0	\$108,450
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	81,833	550	82,383
OFFICE ASSISTANT III	AFSCME	E35	2	100,376	2,100	102,476
			<b>4</b>	<b>290,659</b>	<b>2,650</b>	<b>293,309</b>
<b>Less:</b>						
UNIT C COLA				(5,708)		(5,708)
UNIT C STEPS				(5,245)		(5,245)
VACANCY RESERVE (0.5%)				(2,727)		(2,727)
<b>Total Full-Time</b>			<b>4</b>	<b>\$276,979</b>	<b>\$2,650</b>	<b>\$279,629</b>

---

---



**New Bedford E.M.S**  
**181 Hillman Street**  
**New Bedford, MA 02740**

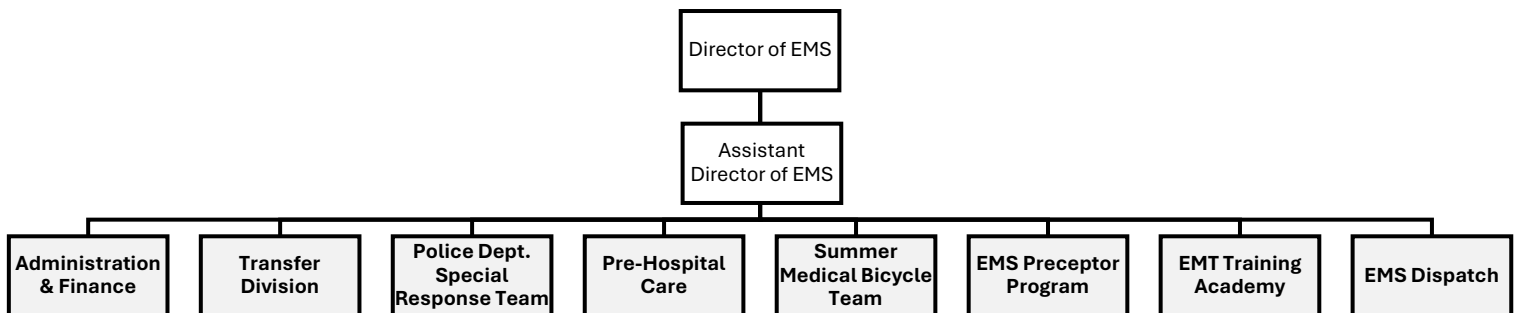
**Michael Thomas**  
**Director of Emergency Medical Services**  
**(508) 991-6390**

**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.

**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.



**2025 / 2026 Accomplishments**

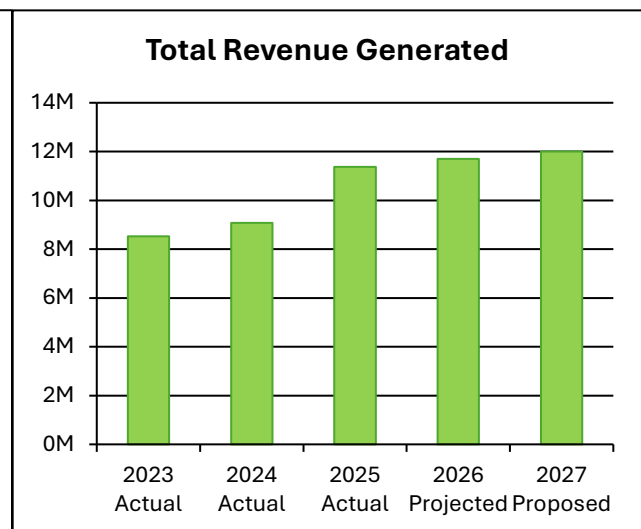
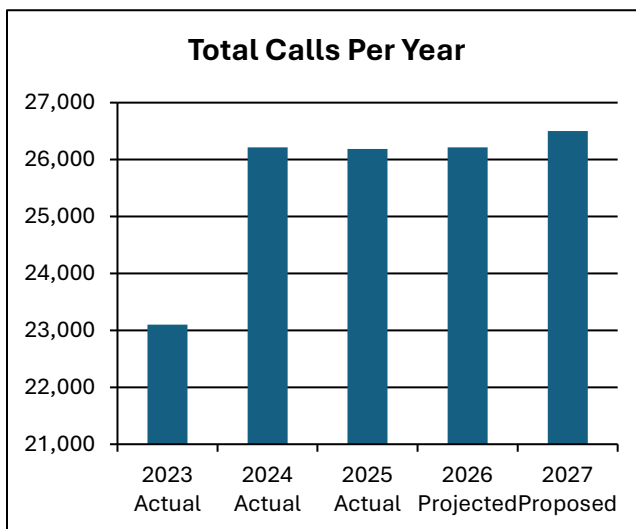
- Medic 5 and Medic 7 were added to help decrease mutual aid responses and assist with our IFT program, transporting non-emergent patients back home or to a higher level of care facility.
- EMS committed to several capital investments to ensure continued top-tier response to emergency calls:
  - Five new ambulances arrived to replace older units.
  - Rapid response vehicle on order to replace Supervisors vehicle.
  - Received 9 Zoll Ventilators from the State to ensure the highest level of care for our residents
  - IV pumps purchased to administer medication per State regulations
  - Purchased high fidelity mannequin for training and evaluating staff knowledge on pre-hospital skills.
- CPR and first aid training for our local departments, while continuing to keep our staff certified and trained with the most current equipment
- NBEMS Training Academy successfully completed our 5<sup>th</sup> EMT class and have hired and retained multiple EMT’s from our program.
- Paramedic 2 was added to alleviate fire response to low priority calls as well as ALS capabilities for IFT program.

**Goals & Objectives**

**1. Ensure 90% of emergency medical calls are responded to within 10 minutes of the initial emergency call.**

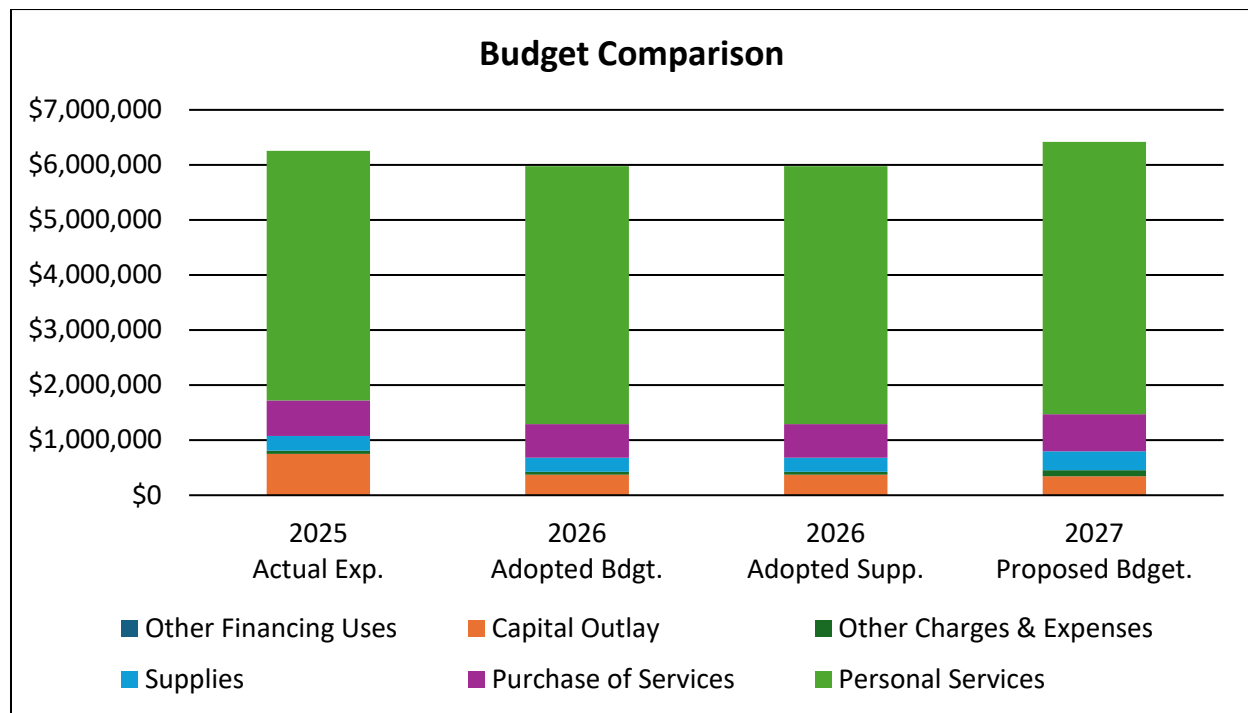
- 1.1. Maintain six active ambulances in service to support citywide emergency response coverage, including four 24-hour ambulances, one 40-hour per week ambulance, and one 13-hour per day ambulance operating seven days per week.
- 1.2. Implement the CSPro system from IMC to improve tracking and analysis of EMS response times, call volume trends, and non-transport or unnecessary response categories, including welfare checks, medical alert activations, non-combative Section 12 calls, incorrect addresses, and bus accidents without injuries.
- 1.3. Enhance dispatch protocols to better tailor EMS response levels to the specific circumstances of each incident in order to reduce unnecessary ambulance deployments and improve resource availability for priority emergencies.
- 1.4. Improve EMS response times by strategically locating an ambulance within a high call-volume area through the acquisition of an EMS building.
- 1.5. Expand the utilization of the PM2 vehicle for lift assist calls to reduce unnecessary Fire Department responses, improve EMS operational efficiency, and maintain ambulance and fire apparatus availability for higher-priority emergency incidents.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Total calls per year	23,098	26,215	26,184	26,215	26,500
Calls responded to by NBEMS	21,718	25,509	25,549	25,582	25,898
Calls responded to by mutual aid	1,380	706	635	633	602
Total number of transports	15,965	15,801	16,343	16,900	17,090
Number of BLS transports	6,483	5,443	4,828	5,400	5,468
Number of ALS1 transports	9,303	10,006	11,395	11,425	11,500
Number of ALS2 transports	179	141	117	115	122
Number of no transports	5,753	9,708	9,206	8,682	8,808
Total revenue generated	\$8,522,902	\$9,074,164	11,367,476	11,700,000	12,000,000
Est. loss of revenue by mutual aid	\$474,400	\$318,700	\$285,750	\$285,000	\$271,000



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	4,531,265	4,686,206	4,686,206	4,946,249
Purchase of Services	642,880	608,015	608,015	671,622
Supplies	267,375	256,268	256,268	345,725
Other Charges & Expenses	61,605	52,938	52,938	106,030
Capital Outlay	750,510	371,859	371,859	346,860
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>6,253,635</b>	<b>5,975,286</b>	<b>5,975,286</b>	<b>6,416,486</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Two vacant EMS positions have been eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

## Emergency Medical Services

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 3,480,319	\$ 3,383,855	\$ 3,383,855	\$ 3,625,735
Additional base pay	149,407	185,082	185,082	193,248
Temporary	426,120	305,000	305,000	305,000
Overtime	374,936	703,920	703,920	703,920
Other pay	10,917	38,600	38,600	44,657
Final payoffs	28,103	-	-	-
Medicare payroll taxes	61,462	69,749	69,749	73,689
Total Personal Services	<u>4,531,265</u>	<u>4,686,206</u>	<u>4,686,206</u>	<u>4,946,249</u>
Purchase of Services:				
Contractual services	277,619	238,593	238,593	285,089
Employment benefits & expenses	55,627	29,186	29,186	29,186
Equipment rental	246,014	241,167	241,167	241,167
Repairs & maintenance	47,523	82,273	82,273	94,585
Utilities	16,097	16,796	16,796	21,595
Total Purchase of Services	<u>642,880</u>	<u>608,015</u>	<u>608,015</u>	<u>671,622</u>
Supplies:				
Equipment parts & supplies	-	500	500	500
Parts & supplies, other	223,947	211,018	211,018	300,225
Uniforms	43,429	44,750	44,750	45,000
Total Supplies	<u>267,375</u>	<u>256,268</u>	<u>256,268</u>	<u>345,725</u>
Other Charges & Expenses:				
Insurance premiums	61,605	52,938	52,938	106,030
Total Other Charges & Expenses	<u>61,605</u>	<u>52,938</u>	<u>52,938</u>	<u>106,030</u>
Capital Outlay	<u>750,510</u>	<u>371,859</u>	<u>371,859</u>	<u>346,860</u>
Total expenditures	<u>\$ 6,253,635</u>	<u>\$ 5,975,286</u>	<u>\$ 5,975,286</u>	<u>\$ 6,416,486</u>

## Emergency Medical Services

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF EMS	UNIT C	M-18	1	\$140,740	\$650	\$141,390
ASSISTANT DIRECTOR OF EMS	UNIT C	M-14	1	103,994	450	104,444
EMS TRAINING OFFICER	UNIT C	M-13	1	89,108	450	89,558
PROJECT COORDINATOR	AFSCME	I	1	47,638	-	47,638
SENIOR PARAMEDIC	AFSCME-E	GR-3	4	329,402	2,250	331,652
PARAMEDIC	AFSCME-E	GR-2	22	1,582,714	2,450	1,585,164
EMT	AFSCME-E	GR-1	26	1,377,143	-	1,377,143
			<b>56</b>	<b>3,670,739</b>	<b>6,250</b>	<b>3,676,989</b>
<b>Less:</b>						
UNIT C COLA				(10,015)		(10,015)
UNIT C STEPS				(10,133)		(10,133)
VACANCY RESERVE (0.5%)				(24,856)		(24,856)
<b>Total Full-Time</b>			<b>56</b>	<b>\$3,625,735</b>	<b>\$6,250</b>	<b>\$3,631,985</b>



**Department of Facilities & Fleet Management**  
**294 Liberty Street**  
**New Bedford, MA 02740**

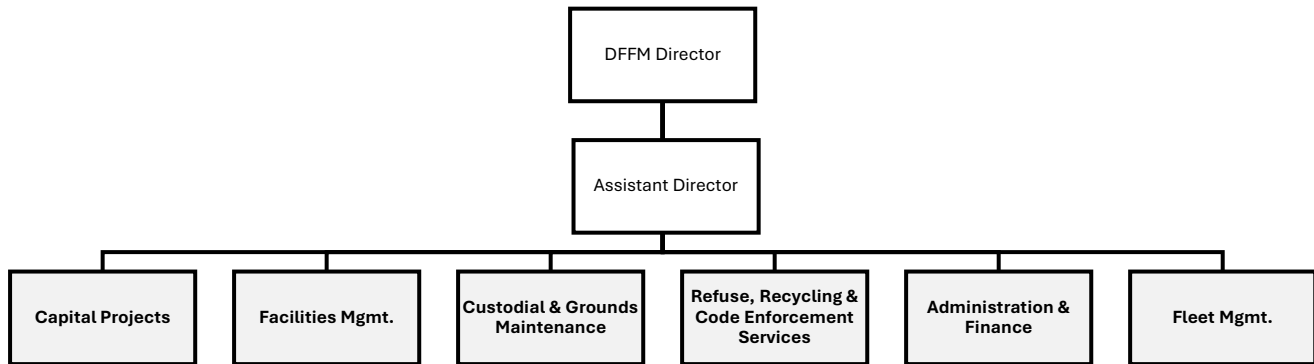
**Jennifer Vieira**  
**Director of Facilities & Fleet Mgmt.**  
**(508) 979-1520**

**Mission Statement**

The mission of the Department of Facilities and Fleet Management is to protect, maintain, and improve the City’s public buildings and grounds while providing a safe and welcoming environment for visitors and employees. The Department also enhances the reliability and safety of the City’s operational and emergency fleet through effective maintenance and ensures timely curbside collection of municipal solid waste and recyclables through the Recycling Center and contracted hauler, all in alignment with the New Bedford Way Statement of Values.

**Description of Services**

The Department of Facilities and Fleet Management is comprised of four divisions, made up of 80 staff members. The Facilities and Grounds Crew divisions are responsible for the management, care, and repair 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 manages the city's contracted solid waste/recycling hauler and enforces the city's trash/recycling and unmaintained property 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.



**2025 / 2026 Accomplishments**

Over the past year, the DFFM continued to improve operational efficiency, infrastructure reliability, and community service through targeted capital improvements, in-house projects, and program enhancements.

- Installed a new generator at the Buttonwood Zoo complex to ensure backup power and operational continuity. Completed roof and window replacements at the South Public Safety Annex, enhancing building performance, durability, and energy efficiency.
- Completed the renovation of the former Fire Station 6 to house the Emergency Management Agency (EMA) and restored the historic cupola at the Buttonwood Senior Center using internal resources.
- The Grounds Crew completed hardscape and landscape improvements at the Cable Access building, enhancing the overall appearance of the site.
- Implemented new recycling initiatives, including the CMRK program and the Swap Shop, resulting in a measurable reduction in municipal solid waste (MSW).
- Developed a comprehensive vehicle report to improve operational transparency, enhance fleet tracking, and support data-driven decision-making and resource management.
- The Department continues to strengthen municipal operations and service delivery through strategic investments, efficient project delivery, and a focus on sustainability and accountability.

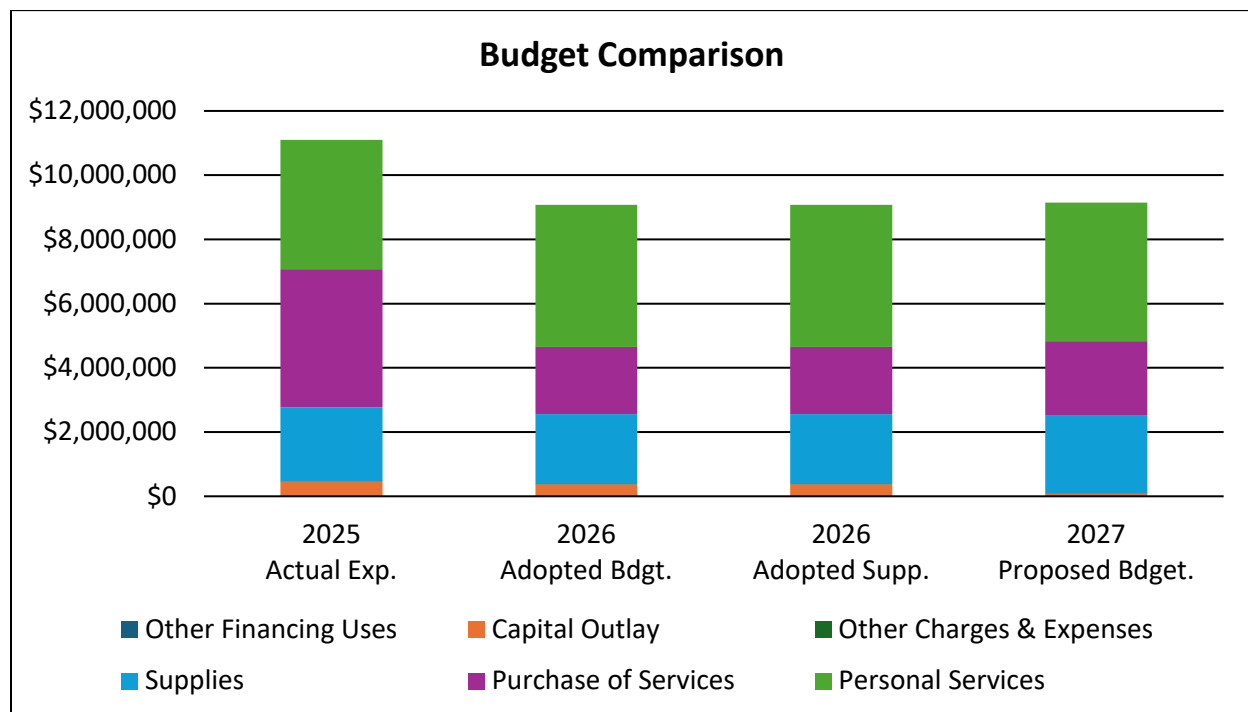
**Goals & Objectives**

- 1. Develop and implement a comprehensive strategy to reduce code violations.**
  - 1.1. Increasing public awareness by expanding outreach efforts through social media, cable access programming, and targeted mailers to educate residents and property owners on compliance requirements.
  - 1.2. Use GIS to map out geographic distribution of violations (if IT is capable).
- 2. Establish and execute a structured deep cleaning program for municipal office spaces by completing one comprehensive deep clean per month across designated city facilities.**
  - 2.1. Improve workplace cleanliness, enhance employee and constituent health and safety, and extend the longevity of building assets.
- 3. Ensure effective planning, design coordination, and project oversight for all capital improvement projects to maintain total change orders at or below 20% of the original contract value.**
  - 3.1. Maintain cumulative change order value at ≤ 20% of the original contract amount for capital projects.
  - 3.2. Identify vendors who consistently submit low initial bids followed by a disproportionate volume or value of change orders.
  - 3.3. Will indicate that project estimates may be lower than actual required costs and help determine the appropriate level of contingency to include.
- 4. Reduce the average variance between scheduled PM due dates and actual completion dates for fleet vehicles to ±15 days or less monthly, through improved scheduling coordination and departmental accountability.**
  - 4.1. Improve fleet durability and reliability by extending service life and reducing emergency repair incidents.
  - 4.2. Enhance department accountability by distributing monthly reports to departments showing vehicles due vs. completed.
- 5. Design, develop, and fully implement a centralized Preventive Maintenance (PM) scheduling system to systematically track and manage due dates, completion dates, and associated maintenance costs for all municipal building assets, ensuring consistent utilization, accurate data capture, and enhanced operational oversight by the end of the fiscal year.**
  - 5.1. Reduction in unplanned maintenance through proactive scheduling.
  - 5.2. Reliable reporting on due dates, completion dates, and costs.

<b>PERFORMANCE MEASURE</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ACTUAL</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 PROJECTED</b>	<b>FY 2027 PROPOSED</b>
Number of work order requests received	1,216	2,020	1,731	1,620	1,552
Number of work orders completed	1,143	1,763	1,380	1,392	1,350*
Tonnage of recycled materials	9,910	7,273	8,660	8,514	8,600*
Tonnage of MSW to Crapo Hill	26,314	29,216	29,986	32,923	32,000*
Number of illegally dumped item occurrences	263	195	332	260	260*
Number of dumping violations issued	36	42	34	37	37*
Number of projects completed	13	14	8	10	9
* The department does not control these figures and cannot accurately project them for FY27. These amounts depend on resident solid waste disposal behaviors, which are beyond our control despite expectations for proper MSW disposal and recycling.					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	4,025,870	4,423,882	4,423,882	4,318,433
Purchase of Services	4,303,768	2,094,168	2,094,168	2,293,562
Supplies	2,294,145	2,179,444	2,179,444	2,459,884
Other Charges & Expenses	371	400	400	500
Capital Outlay	469,901	380,283	380,283	73,500
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>11,094,055</b>	<b>9,078,177</b>	<b>9,078,177</b>	<b>9,145,878</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Eight vacant positions (two welders, one maintenance person, one plumber, one carpenter, two Diesel Engine Repairpersons, and one park maintenance worker) are being eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

## Facilities & Fleet Management

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
<b>Personal Services:</b>				
Salaries & wages	\$ 3,842,753	\$ 4,159,268	\$ 4,159,268	\$ 4,106,485
Additional base pay	15,150	15,700	15,700	18,100
Temporary	21,288	22,672	22,672	-
Overtime	50,914	80,000	80,000	70,000
Other pay	5,518	78,800	78,800	55,319
Final payoffs	37,205	-	-	-
Medicare payroll taxes	53,043	67,442	67,442	68,529
<b>Total Personal Services</b>	<b>4,025,870</b>	<b>4,423,882</b>	<b>4,423,882</b>	<b>4,318,433</b>
<b>Purchase of Services:</b>				
Contractual services	389,258	129,311	129,311	177,324
Employment benefits & expenses	138,866	85,967	85,967	81,967
Equipment rental	693,079	659,585	659,585	662,644
Repairs & maintenance	1,154,918	1,113,703	1,113,703	1,266,025
Utilities	1,914,511	93,600	93,600	93,600
Other purchased services	13,136	12,002	12,002	12,002
<b>Total Purchase of Services</b>	<b>4,303,768</b>	<b>2,094,168</b>	<b>2,094,168</b>	<b>2,293,562</b>
<b>Supplies:</b>				
Building materials & supplies	305,138	353,355	353,355	290,000
Gas & diesel	776,501	895,919	895,919	1,318,234
Infrastructure materials & supplies	9,583	9,500	9,500	9,500
Parts & supplies, other	219,523	160,000	160,000	203,000
Small tools	45,893	20,000	20,000	10,000
Uniforms	6,550	11,600	11,600	9,000
Vehicles parts & supplies	930,958	729,070	729,070	620,150
<b>Total Supplies</b>	<b>2,294,145</b>	<b>2,179,444</b>	<b>2,179,444</b>	<b>2,459,884</b>
<b>Other Charges &amp; Expenses:</b>				
Travel	20	-	-	-
Dues & subscriptions	351	400	400	500
<b>Total Other Charges &amp; Expenses</b>	<b>371</b>	<b>400</b>	<b>400</b>	<b>500</b>
<b>Capital Outlay</b>	<b>469,901</b>	<b>380,283</b>	<b>380,283</b>	<b>73,500</b>
<b>Total expenditures</b>	<b>\$ 11,094,055</b>	<b>\$ 9,078,177</b>	<b>\$ 9,078,177</b>	<b>\$ 9,145,878</b>

## Facilities & Fleet Management

## FY 2027 Personal Services Roster

Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
DIR OF FACILITIES & FLEET MNGT	UNIT C	M-19	1	\$150,713	\$600	\$151,313
SUPT OF FACILITIES&CONSTRUCTION	UNIT C	M-15	2	228,061	1,000	229,061
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	1	102,327	0	102,327
FACILITIES SUPERINTENDENT	UNIT C	M-13	3	297,609	1,100	298,709
GARAGE SUPERINTENDENT	UNIT C	M-13	1	101,923	500	102,423
GARAGE FOREMAN	UNIT C	M-11	2	185,719	1,500	187,219
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	68,988	0	68,988
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	2	138,731	500	139,231
ASSISTANT PROJECT MANAGER	UNIT C	M-04	1	64,731	500	65,231
ELECTRICIAN	AFSCME	J	2	134,468	500	134,968
PLUMBER	AFSCME	J	1	67,234	900	68,134
WORKING FOREPERSON	AFSCME	J	1	48,171	0	48,171
DIESEL ENGINE REPAIR	AFSCME	H	7	368,476	1,300	369,776
SERVICE WRITER	AFSCME	H	1	45,811	0	45,811
CARPENTER	AFSCME	G	10	612,634	1,900	614,534
MASON	AFSCME	G	1	62,432	600	63,032
SMEO1A	AFSCME	G	1	44,684	0	44,684
SMEO	AFSCME	F	1	58,068	900	58,968
CODE ENFORCEMENT INSPECTOR	AFSCME	E	4	126,940	0	126,940
MOTOR EQUIPMENT REPAIRPERSON	AFSCME	E	1	56,257	0	56,257
OFFICE ASSISTANT III	AFSCME	E	1	56,961	500	57,461
STOREKEEPER	AFSCME	E	2	97,740	700	98,440
MOTOR EQUIPMENT MAINT PERSON	AFSCME	D	1	40,744	0	40,744
FINANCIAL ASSISTANT I	AFSCME	C	2	95,820	800	96,620
BUILDING CUSTODIAN	AFSCME	A40N	16	771,325	4,300	775,625
GARAGE ATTENDANT	AFSCME	A	1	53,265	0	53,265
PARK MAINTENANCE WORKER	AFSCME	A	3	121,099	0	121,099
			<b>70</b>	<b>4,200,931</b>	<b>18,100</b>	<b>4,219,031</b>
<b>Less:</b>						
UNIT C COLA				(40,164)		(40,164)
UNIT C STEPS				(32,581)		(32,581)
VACANCY RESERVE (0.5%)				(21,701)		(21,701)
<b>Total Full-Time</b>			<b>70</b>	<b>\$4,106,485</b>	<b>\$18,100</b>	<b>\$4,124,585</b>



**New Bedford Fire Department**  
**868 Pleasant Street**  
**New Bedford, MA 02740**

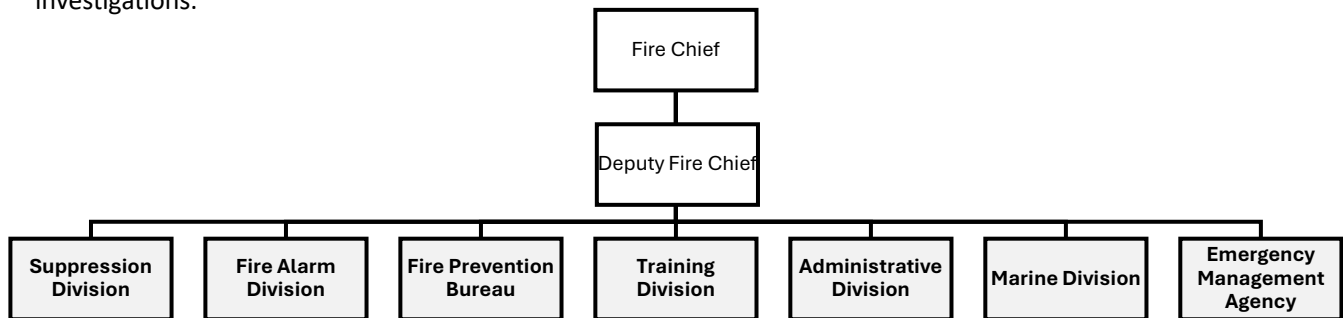
**Brain Medeiros**  
**Fire Chief**  
**(508) 991-6105**

**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.

**Description of Services**

The New Bedford Fire Department consists of seven divisions: Fire Suppression and Rescue, Emergency Management, Communications, Training, Administrative, Fire Prevention, and Marine. The department is led by the Fire Chief, Deputy Fire Chief, one Emergency Management Director, and ten District Fire Chiefs. Staffing includes twelve Captains, thirty-three Lieutenants, and one hundred sixty-one Firefighters who support six engine companies, three ladder companies, and two rescue boats across six fire stations. The Fire Prevention Bureau also plays a key role in safety through education, inspections, code enforcement, permitting, and fire investigations.



**2025 / 2026 Accomplishments**

- **Achieved an 18% Reduction in Structure Fires:** Structure fires declined from 151 in CY2024 to 123 in CY2025, reflecting the measurable impact of proactive inspections, targeted code enforcement, and expanded public education efforts on community risk reduction.
- **Expanded Fire Prevention & Public Education Capacity:** Took delivery of and placed into service two new Fire Prevention Bureau SUVs and one S.A.F.E. van, increasing inspection efficiency, improving field response capability, and strengthening community risk reduction outreach.
- **Federally Funded Officer Development:** Through a Federal Emergency Management Agency Assistance to Firefighters Grant (AFG), completed four sessions of Fire Officer I and Incident Safety Officer training for all Company Officers and District Chiefs, strengthening command competency, safety oversight, and operational leadership.
- **Enhanced Technical Rescue Capabilities:** Secured an additional Federal Emergency Management Agency AFG award to provide specialized elevator emergency response training, delivered by subject matter experts, to 60 ladder company members, improving preparedness for complex rescue incidents.
- **Maintained Full Operational Staffing:** In coordination with the CFO’s Office, the Department continued implementation of its succession plan by hiring replacements for retiring firefighters, eliminating vacancies and sustaining full staffing levels, including 10 hires in FY25 and 12 in FY26.
- **(EMA) Completed 3 emergency plans with the assistance of many departments:** Hurricane, CEMP, and All Hazard Mitigation plan.

**Goals & Objectives**

**1. Continue efforts to reduce structure fires.**

- 1.1. Continue to utilize the High-Risk Fire Inspector to conduct inspections, prioritizing mixed-use, multifamily residences with a history of fire code violations and nuisance alarms. Through the use of advanced statistical modeling, we shall procure a continuously updating list of properties that the High-Risk Fire Inspector shall inspect, ensuring properties with the highest risk are prioritized and that potential risk for structure fires are minimized.
- 1.2. Conduct preplanning to identify and correct fire safety hazards in properties throughout the city, thereby ensuring accurate data is available to (1) Fire Department personnel when responding to fire emergencies and (2) civilians present during such emergencies.
- 1.3. Deploy the Public Fire Safety Educator to host community outreach sessions during which they will convey the importance of proper safety protocols regarding cooking, electrical use, and the disposal of hazardous materials in order to minimize otherwise preventable structure fire emergencies.

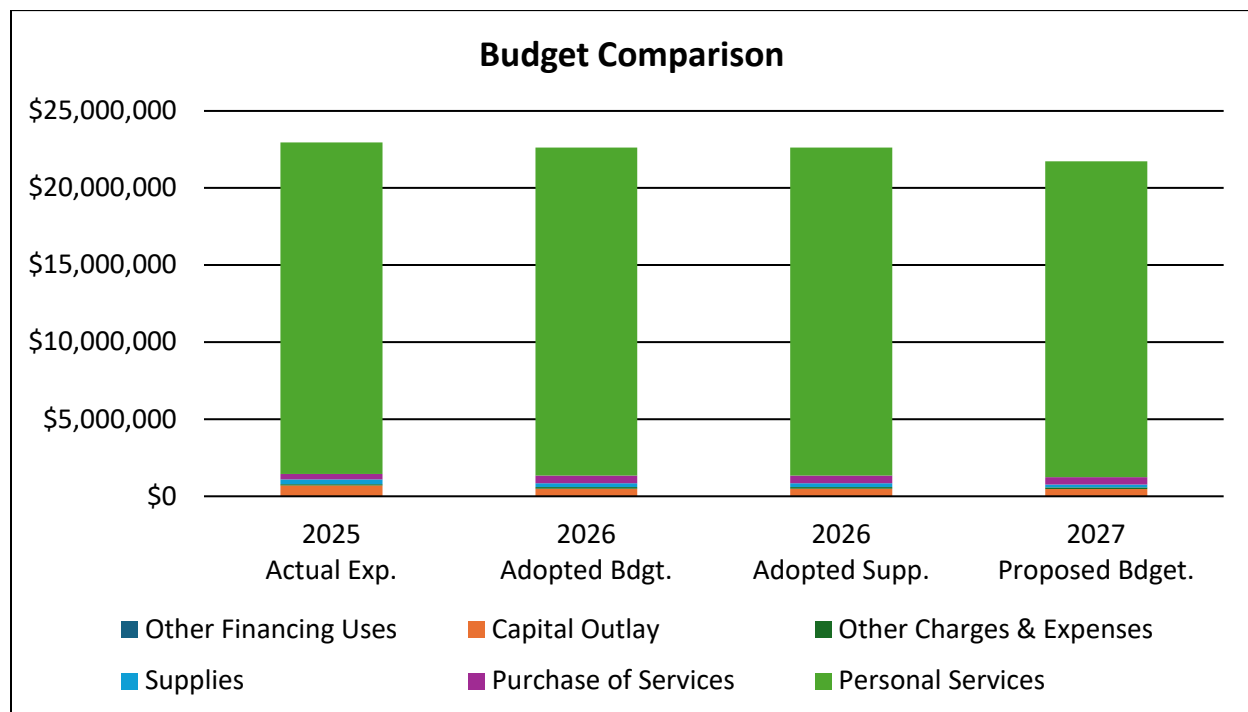
**2. Reduce frequency for false alarm calls.**

- 2.1. Coordinate with appropriate city agencies to establish false alarm account, in which collected fines will be deposited for future fire code enforcement activities. Issuance and collection of fines shall adhere to the policies and processes set forth under MGL Ch. 40U.
- 2.2. Enforce the Nuisance Fire Alarm Ordinance by generating, maintaining, and updating list of noncompliant properties, and the issuance of fines for such properties that exceed two false alarms within a twelve-month period, beginning the date of the first violation, pursuant to New Bedford city ordinance Ch. 17 Sec. 14.1.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of reported fires	417	312	297	340	323
Number of structure fires	204	168	117	125	121
Total property loss	\$6,060,175	\$6,580,000	\$6,125,390	\$4,613,707	\$5,497,121
Calls responded to	11,872	13,068	12,589	12,542	12,681
Fire calls/ % of all calls	3,364/28%	3,625/28%	3,568/28%	3,750/30%	3,766/30%
Medical calls/ % of all calls	7,234/61%	8,069/62%	7,869/63%	7,387/59%	7,571/60%
Other calls/ % of all calls	1,274/11%	1,374/11%	1,152/9%	1,342/11%	1,332/11%
Inspections conducted	2,269	2,735	2,821	2,852	2,867
High-risk/multi-family inspections	0	669	758	736	744
Community fire prevention/safety trainings	66	213	268	290	215
Responses to emergencies and disasters	26	53	81	112	75
Responses for assist. at large scale events	31	99	239	325	250
Competitive and non-competitive EM grants	\$50,000	\$61,480	\$39,600	0	0
Funding applied for from FEMA Disaster Assistance	Approx. \$3.5 million	\$2,872,323	\$25,606	\$1,667,350	0
Funding received from FEMA Disaster Assistance	Approx. \$590,00	\$2,814,795	\$25,606	\$8.67	0
Community training courses and events conducted	2	19	17	12	12
Plans reviewed/ updated	1/1	5/0	8/0	6/3	4/2
Volunteer hours	N/A	N/A	1,436	1,600	1,600
* Number may have been updated due to recoding after further review of auditing by the National Fire Incident Reporting System (NFIRS).					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	21,508,024	21,274,844	21,274,844	20,483,927
Purchase of Services	348,807	506,330	506,330	480,817
Supplies	316,853	246,502	246,502	200,662
Other Charges & Expenses	84,685	104,178	104,178	100,067
Capital Outlay	700,192	469,664	469,644	469,664
Other Financing Uses	-	18,595	18,595	-
<b>Expenses Total</b>	<b>22,958,561</b>	<b>22,620,113</b>	<b>22,620,113</b>	<b>21,735,137</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Currently, the City is negotiating a new CBA with the IAFF, so no increases other than normal step increases are assumed for firefighters. One fire company consisting of 20 firefighters will be closed, and six vacant positions will be eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

# Fire Department

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 17,062,443	\$ 16,786,849	\$ 16,786,849	\$ 15,521,225
Additional base pay	2,572,302	2,480,550	2,480,550	2,536,404
Overtime	1,170,059	1,503,936	1,503,936	1,803,936
Other pay	90,603	188,800	188,800	295,673
Final payoffs	321,106	-	-	-
Medicare payroll taxes	291,512	314,709	314,709	326,689
Total Personal Services	<u>21,508,024</u>	<u>21,274,844</u>	<u>21,274,844</u>	<u>20,483,927</u>
Purchase of Services:				
Contractual services	2,964	3,758	3,758	3,701
Employment benefits & expenses	182,197	338,679	338,679	363,663
Equipment rental	103,439	103,847	103,847	57,931
Repairs & maintenance	23,164	25,063	25,063	28,284
Other purchased services	37,044	34,983	34,983	27,237
Total Purchase of Services	<u>348,807</u>	<u>506,330</u>	<u>506,330</u>	<u>480,817</u>
Supplies:				
Building materials & supplies	1,500	1,000	1,000	1,000
Equipment parts & supplies	1,053	1,496	1,496	1,450
Food items	302	250	250	350
Parts & supplies, other	44,126	55,774	55,774	43,875
Reference materials	738	778	778	476
Small tools	5,259	3,500	3,500	3,500
Uniforms	252,126	173,529	173,529	139,836
Vehicles parts & supplies	11,750	10,175	10,175	10,175
Total Supplies	<u>316,853</u>	<u>246,502</u>	<u>246,502</u>	<u>200,662</u>
Other Charges & Expenses:				
Travel	1,041	2,078	2,078	2,152
Dues & subscriptions	66,829	84,615	84,615	80,430
Insurance premiums	16,815	17,485	17,485	17,485
Total Other Charges & Expenses	<u>84,685</u>	<u>104,178</u>	<u>104,178</u>	<u>100,067</u>
Capital Outlay	<u>700,192</u>	<u>469,664</u>	<u>469,664</u>	<u>469,664</u>
Other financing uses	-	18,595	18,595	-
Total Other Financing Uses	<u>-</u>	<u>18,595</u>	<u>18,595</u>	<u>-</u>
Total expenditures	<u>\$ 22,958,561</u>	<u>\$ 22,620,113</u>	<u>\$ 22,620,113</u>	<u>\$ 21,735,137</u>

## Fire Department

## FY 2027 Personal Services Roster

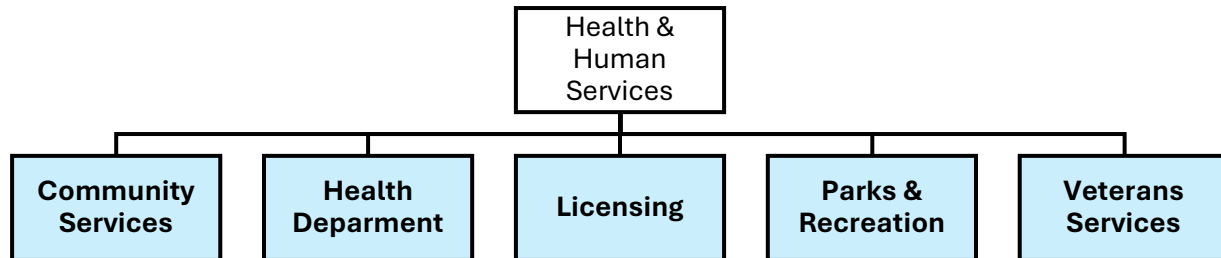
Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
FIRE CHIEF	NON CL		1	\$199,199	\$0	\$199,199
DEPUTY FIRE CHIEF	NON CL		1	159,122	0	159,122
DISTRICT CHIEF	FIRE		12	1,345,760	253,425	1,599,185
CAPTAIN	FIRE		11	1,047,439	215,181	1,262,620
LIEUTENANT	FIRE		32	2,673,297	533,607	3,206,904
FIRE FIGHTER	FIRE		135	9,628,259	1,532,291	11,160,550
DIR OF EMERGENCY MANAGEMENT	UNIT C	M-16	1	123,060	450	123,510
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	1	93,944	750	94,694
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	71,116	0	71,116
ADMINISTRATIVE MANAGER	UNIT C	M-09	2	151,220	0	151,220
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	67,315	0	67,315
FINANCIAL ASSISTANT II	AFSCME	D35	1	49,347	700	50,047
OFFICE ASSISTANT II	AFSCME	D35	1	44,286	0	44,286
			<b>200</b>	<b>15,653,364</b>	<b>2,536,404</b>	<b>18,189,768</b>
<b>Less:</b>						
UNIT C COLA				(15,200)		(15,200)
UNIT C STEPS				(14,005)		(14,005)
VACANCY RESERVE (0.5%)				(102,934)		(102,934)
<b>Total Full-Time</b>			<b>200</b>	<b>\$15,521,225</b>	<b>\$2,536,404</b>	<b>\$18,057,629</b>



**Health & Human Services**

**Description of Services**

Formed through the merging of the City’s Health Department, Community Services Department, Veterans Department, Licensing Department, and Parks & Recreation Department, the Department of Health & Human Services enhances the well-being and quality of life of New Bedford residents through coordinated public health, human services, veterans’ services, licensing, and recreational programs. The Department is committed to delivering accessible, compassionate, and efficient services that promote healthy, safe, inclusive, and vibrant communities for individuals and families across the City.



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	3,130,211	3,499,172	3,499,172	2,415,944
Purchase of Services	428,476	484,448	484,448	320,279
Supplies	66,155	78,384	78,384	68,617
Other Charges & Expenses	1,400,184	1,332,990	1332,990	1,409,618
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>5,025,027</b>	<b>5,394,993</b>	<b>5,394,993</b>	<b>4,214,458</b>

**Budget Analysis**

This department represents an administrative consolidation of the former Community Services, Health, Licensing, Recreation & Parks, and Veterans Services departments. Each former department will operate as a division under the new department in an initiative that eliminates 13 positions. Other efficiencies are anticipated through centralized resources and unified leadership. Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Health & Human Services

## Expenditure Detail

	2025 ACTUAL EXPENDITURES	2026 ADOPTED BUDGET	2026 ADOPTED SUPPLEMENTAL	2027 PROPOSED BUDGET
<b>Personal Services:</b>				
Salaries & wages	\$ 2,843,244	\$ 3,064,382	\$ 3,064,382	\$ 2,092,158
Additional base pay	14,050	14,800	14,800	8,600
Temporary	178,417	333,647	333,647	239,402
Overtime	15,983	16,000	16,000	16,600
Other pay	6,225	18,400	18,400	5,394
Final payoffs	30,672	-	-	-
Medicare payroll taxes	41,621	51,944	51,944	53,790
<b>Total Personal Services</b>	<b>3,130,211</b>	<b>3,499,172</b>	<b>3,499,172</b>	<b>2,415,944</b>
<b>Purchase of Services:</b>				
Contractual services	338,857	357,112	357,112	189,728
Employment benefits & expenses	3,831	8,738	8,738	6,868
Equipment rental	37,803	41,492	41,492	43,501
Repairs & maintenance	886	498	498	529
Utilities	4,136	4,107	4,107	4,107
Other purchased services	42,963	72,501	72,501	75,545
<b>Total Purchase of Services</b>	<b>428,476</b>	<b>484,448</b>	<b>484,448</b>	<b>320,279</b>
<b>Supplies:</b>				
Building materials & supplies	41	-	-	-
Equipment parts & supplies	399	3,682	3,682	3,034
Food items	708	-	-	-
Infrastructure materials & supplies	22,035	25,000	25,000	27,250
Parts & supplies, other	42,972	48,082	48,082	36,713
Uniforms	-	1,620	1,620	1,620
<b>Total Supplies</b>	<b>66,155</b>	<b>78,384</b>	<b>78,384</b>	<b>68,617</b>
<b>Other Charges &amp; Expenses:</b>				
Travel	482	1,000	1,000	3,300
Dues & subscriptions	1,597	2,800	2,800	3,600
Insurance premiums	28,796	28,790	28,790	2,718
Contractual services	1,369,308	1,300,400	1,300,400	1,400,000
<b>Total Other Charges &amp; Expenses</b>	<b>1,400,184</b>	<b>1,332,990</b>	<b>1,332,990</b>	<b>1,409,618</b>
<b>Total expenditures</b>	<b>\$ 5,025,027</b>	<b>\$ 5,394,993</b>	<b>\$ 5,394,993</b>	<b>\$ 4,214,458</b>
<b>Summary of former departments:</b>				
Community Services	\$ 1,367,071	\$ 1,446,501	\$ 1,446,501	
Health Department	1,153,193	1,345,583	1,345,583	
Licensing	150,207	158,695	158,695	
Recreation and Parks	674,637	811,392	811,392	
Veterans Services	1,679,919	1,632,822	1,632,822	
<b>Health &amp; Human Services, total</b>	<b>\$ 5,025,027</b>	<b>\$ 5,394,993</b>	<b>\$ 5,394,993</b>	

**Health & Human Services**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF PUBLIC HEALTH	UNIT C	M-18	1	\$136,779	\$450	\$137,229
DIRECTOR OF VETERANS SERVICES	UNIT C	M-16	1	128,251	600	128,851
DIRECTOR OF COUNCIL ON AGING	UNIT C	M-16	1	124,328	450	124,778
ASST DIR OF PUBLIC HEALTH	UNIT C	M-14	2	204,386	0	204,386
EXECUTIVE AIDE	UNIT C	M-13	1	101,213	0	101,213
LAB DIRECTOR	UNIT C	M-12	1	83,309	0	83,309
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	1	89,398	0	89,398
ADMINISTRATIVE MANAGER	UNIT C	M-09	1	74,145	0	74,145
PROGRAM DIRECTOR	UNIT C	M-09	1	96,143	0	96,143
GRANTS MANAGER	UNIT C	M-08	1	76,270	0	76,270
COMMUNITY RELATIONS SPECIALIST	UNIT C	M-08	1	84,318	0	84,318
COMMUNITY RELATIONS SPECIALIST	UNIT C	M-08	2	141,745	0	141,745
HUMAN SERVICES COORDINATOR	UNIT C	M-07	3	223,131	900	224,031
SANITARIAN	AFSCME	G	7	380,993	2,650	383,643
LABORATORY TECHNICIAN	AFSCME	E	1	41,945	0	41,945
VETERANS BENEFIT INVESTIGATOR	AFSCME	E	1	56,961	700	57,661
OFFICE ASSISTANT III	AFSCME	E	1	41,774	0	41,774
OFFICE ASSISTANT I	AFSCME	B35	3	147,532	1,950	149,482
OFFICE ASSISTANT I	AFSCME	B	1	53,954	900	54,854
PUBLIC HEALTH COORDINATOR/MTCP	NON CL	U18	1	3,538	0	3,538
			<b>32</b>	<b>2,290,114</b>	<b>8,600</b>	<b>2,298,714</b>
<b>Less:</b>						
GRANT ADMIN. REIMBURSEMENT				(67,697)		(67,697)
UNIT C COLA				(77,483)		(77,483)
UNIT C STEPS				(61,536)		(61,536)
VACANCY RESERVE (0.5%)				(12,140)		(12,140)
<b>Total Full-Time</b>			<b>32</b>	<b>2,071,258</b>	<b>8,600</b>	<b>2,079,858</b>
<b>Part-Time:</b>						
CODE ENFORCE INSP	AFSCME	E20	1	20,900	0	20,900
<b>Total Part-Time:</b>			<b>1</b>	<b>20,900</b>	<b>0</b>	<b>20,900</b>
<b>Total:</b>			<b>33</b>	<b>\$2,092,158</b>	<b>\$8,600</b>	<b>\$2,100,758</b>



**Department of Inspectional Services**  
**133 William Street, Room 308**  
**New Bedford, MA 02740**

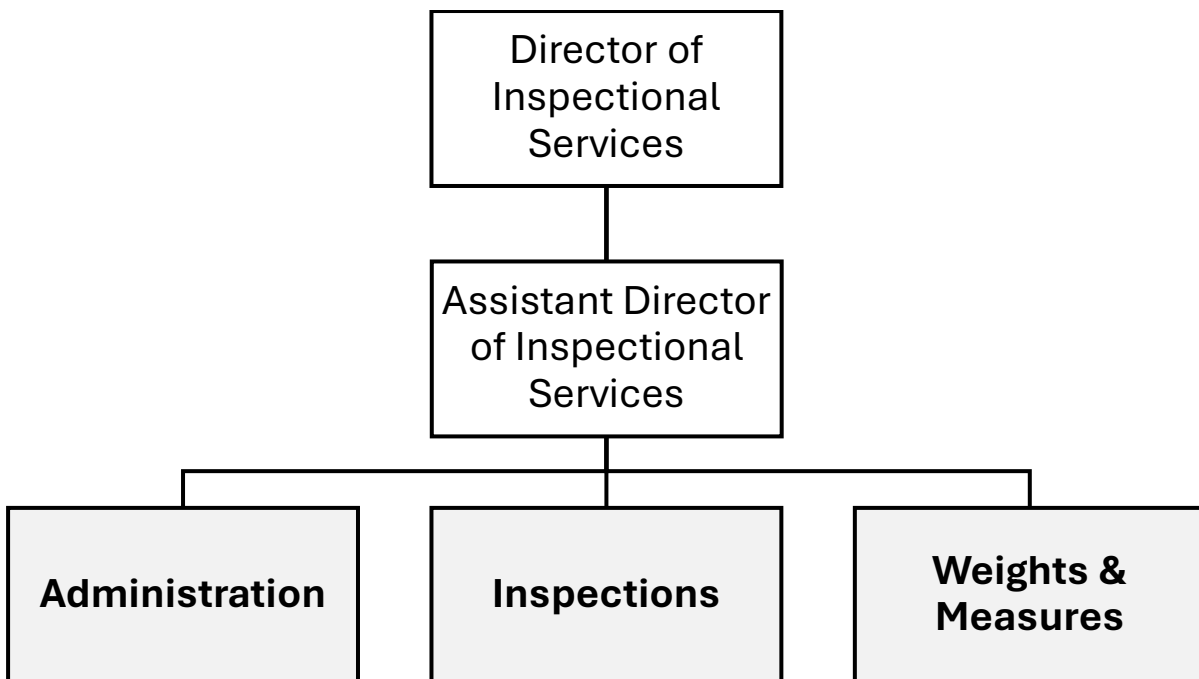
**Danny D. Romanowicz**  
**Director of Inspectional Services**  
**(508) 979-1540**

**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.

**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: Administration, Compliance, Inspections and Weights and Measures.



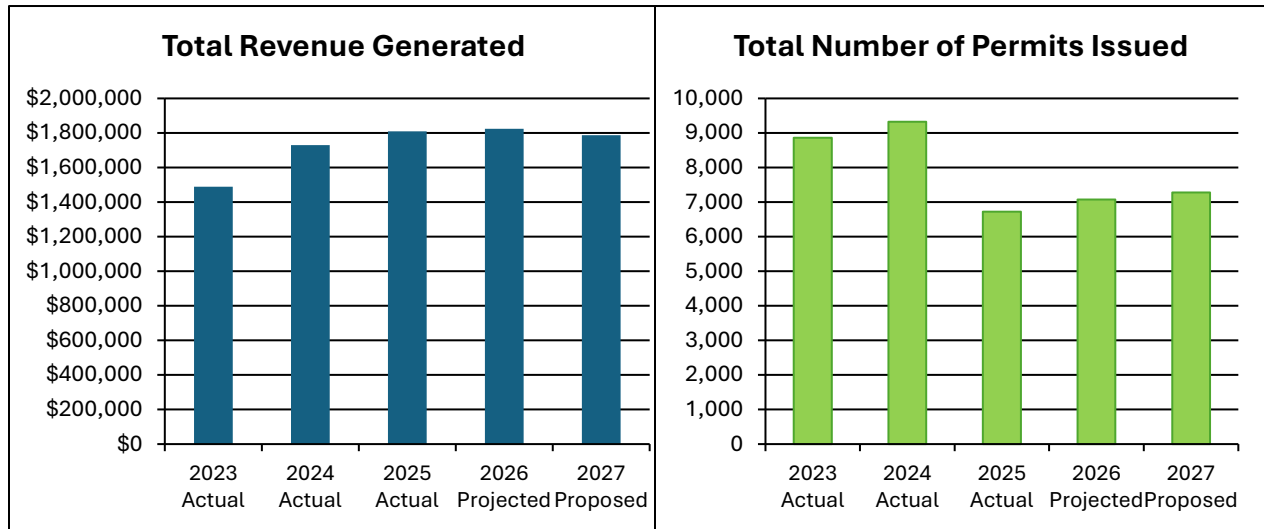
**2025 / 2026 Accomplishments**

- Despite ongoing staffing shortages, the department continues to meet operational demands, supported by cross-trained staff who ensure continuity of services.
- The department has increased the volume of certificates of inspections completed in a timely manner to uphold public safety standards.
- Increased inspection activity within the Weights and Measures Division, resulting in a greater number of businesses being inspected.

**Goals & Objectives**

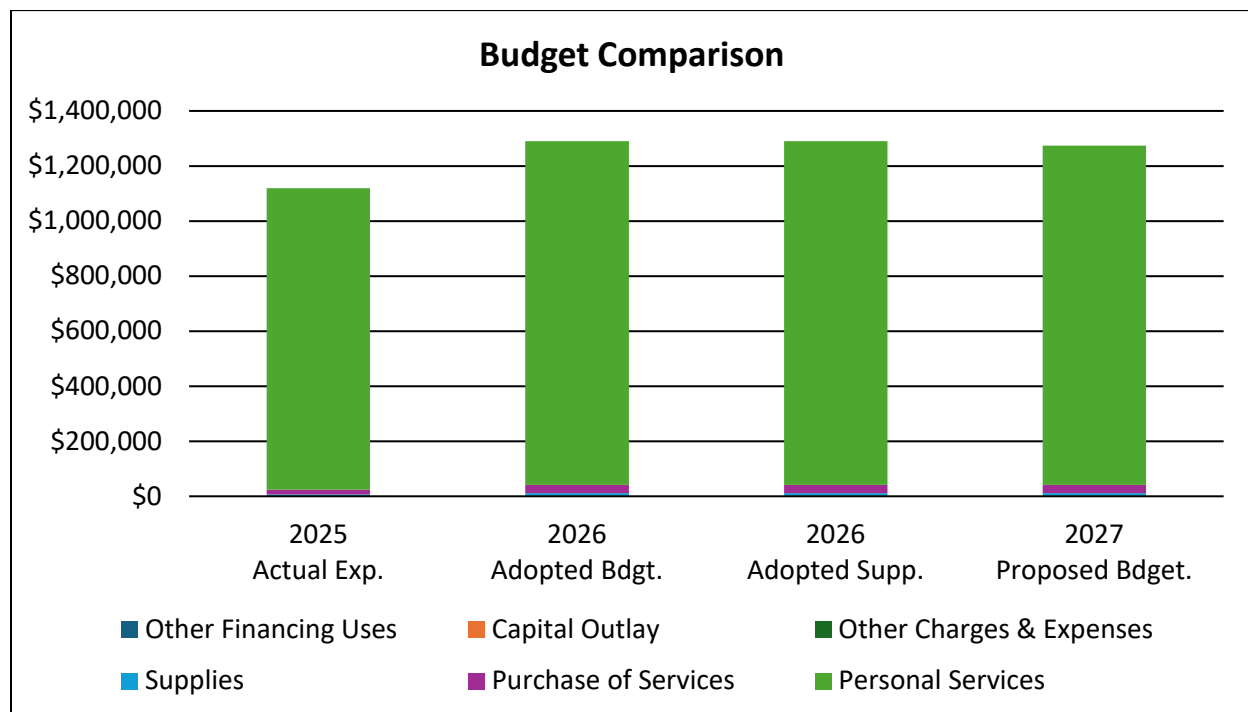
1. **Enhance departmental efficiency by cross-training staff on key permits and Inspection processes.**
  - 1.1. Document core workflows for permit intake, Inspection scheduling and record management.
  - 1.2. Train additional staff on essential tasks to ensure continuity during absences or staffing shortages.
  - 1.3. Create quick reference guides for common procedures.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of building permits	4,910	5,240	3,617	3,850	3,725
Number of plumbing permits	907	958	677	725	786
Number of gas permits	888	887	558	595	763
Number of electrical permits	2,007	2,086	1,790	1,665	1,847
Number of mechanical/sheet metal permits	154	150	79	243	157
Total number of permits issued	8,866	9,321	6,721	7,078	7,278
Total number of Certificate of Inspections issued	1,448	1,338	1,936	1,675	1,649
Total revenue generated	\$1,490,000	\$1,729,512	\$1,808,678	\$1,825,000	\$1,787,730



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	1,095,268	1,248,418	1,248,418	1,232,384
Purchase of Services	16,617	29,327	29,327	30,620
Supplies	6,997	10,375	10,375	9,375
Other Charges & Expenses	300	1,562	1,562	1,620
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>1,119,182</b>	<b>1,289,682</b>	<b>1,289,682</b>	<b>1,273,999</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Two vacancies - a local building inspector and a compliance officer - are being eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

## Inspectional Services

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 1,050,274	\$ 1,186,686	\$ 1,186,686	\$ 1,175,548
Additional base pay	5,500	5,650	5,650	6,100
Temporary	20,443	29,661	29,661	29,661
Other pay	759	7,600	7,600	575
Final payoffs	3,227	-	-	-
Medicare payroll taxes	15,065	18,821	18,821	20,500
Total Personal Services	<u>1,095,268</u>	<u>1,248,418</u>	<u>1,248,418</u>	<u>1,232,384</u>
Purchase of Services:				
Contractual services	2,271	11,880	11,880	11,880
Employment benefits & expenses	5,024	5,460	5,460	5,460
Equipment rental	6,041	6,687	6,687	7,980
Repairs & maintenance	-	500	500	500
Other purchased services	3,280	4,800	4,800	4,800
Total Purchase of Services	<u>16,617</u>	<u>29,327</u>	<u>29,327</u>	<u>30,620</u>
Supplies:				
Equipment parts & supplies	911	2,500	2,500	1,500
Parts & supplies, other	4,085	5,875	5,875	5,875
Reference materials	2,000	2,000	2,000	2,000
Total Supplies	<u>6,997</u>	<u>10,375</u>	<u>10,375</u>	<u>9,375</u>
Other Charges & Expenses:				
Dues & subscriptions	300	1,562	1,562	1,620
Total Other Charges & Expenses	<u>300</u>	<u>1,562</u>	<u>1,562</u>	<u>1,620</u>
Total expenditures	<u>\$ 1,119,182</u>	<u>\$ 1,289,682</u>	<u>\$ 1,289,682</u>	<u>\$ 1,273,999</u>

## Inspectional Services

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIR OF INSPECTIONAL SERVICES	UNIT C	M-18	1	\$166,213	\$750	\$166,963
ASST DIR OF INSPECTIONAL SVCS	UNIT C	M-14	1	108,578	450	109,028
MANAGEMENT ANALYST	UNIT C	M-09	1	75,774	750	76,524
ELECTRICAL INSPECTOR	UNIT C	M-08	2	190,819	1,000	191,819
SEALER OF WEIGHTS & MEASURES	UNIT C	M-07	1	63,790	0	63,790
SUPER OF LOCAL BUILDING INSPEC	UNIT C	M-06	3	257,074	1,600	258,674
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	73,632	550	74,182
LOCAL BUILDING INSPECTOR	AFSCME	I	1	50,091	0	50,091
PROJECT COORDINATOR	AFSCME	I	1	41,108	0	41,108
SR PLUMBING & GAS FITTING	AFSCME	I	1	65,605	500	66,105
PLUMBING & GAS INSPECTOR	AFSCME	G	1	53,369	0	53,369
FINANCIAL ASSISTANT II	AFSCME	D35	1	49,347	500	49,847
OFFICE ASSISTANT I	AFSCME	B35	1	37,289	0	37,289
			<b>16</b>	<b>1,232,690</b>	<b>6,100</b>	<b>1,238,790</b>
<b>Less:</b>						
UNIT C COLA				(30,226)		(30,226)
UNIT C STEPS				(20,724)		(20,724)
VACANCY RESERVE (0.5%)				(6,193)		(6,193)
<b>Total Full-Time</b>			<b>16</b>	<b>\$1,175,547</b>	<b>\$6,100</b>	<b>\$1,181,647</b>



**Labor Relations & Personnel Department**  
**133 William Street, Room 212**  
**New Bedford, MA 02740**

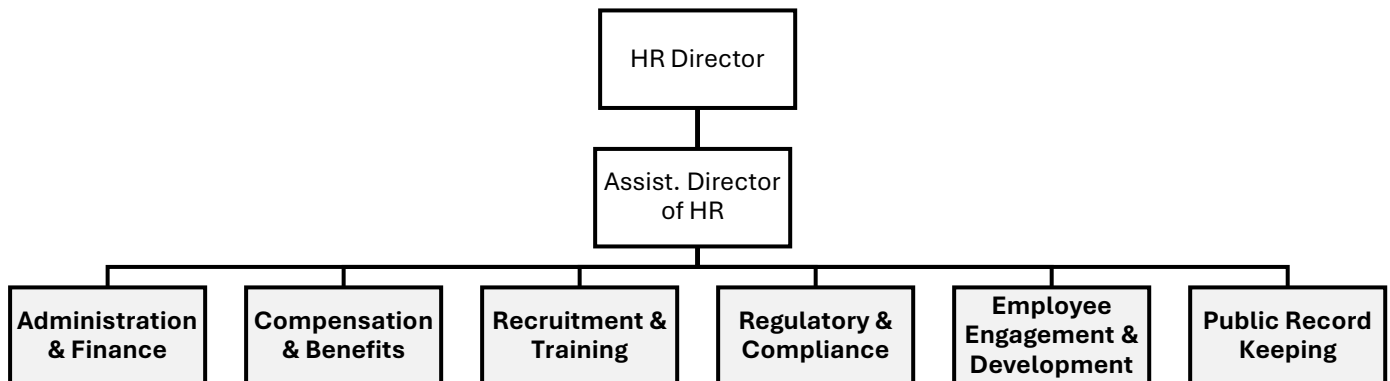
**Jose Gouveia**  
**Director of Human Resources**  
**(508) 979-1441**

**Mission Statement**

The Human Resources 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.

**Description of Services**

The Human Resources 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. In addition, we provide guidance and information to applicants, employees, retirees and surviving spouses. We partner with other local agencies in the surrounding communities to maximize the services we provide.



**2025 / 2026 Accomplishments**

- Benefits renewal for the health plan at a 10% increase instead of the projection of 18% by removing the LGP-1 coverage as weight loss. Increased by 37% employee participation in the 2025 Health Fair; and vendor partnership by introducing a two-day event strategy. Implemented and completed 16 Open Enrollment Sessions across all City departments, which included an overview of employee benefits and available resources for employee access.
- Initiated Leadership Training for City of New Bedford Department Heads and Assistants. Training includes 4 parts (Conflict Resolution, Leading with Positive Influence, Strategic Mindset Leadership, and High Performing Teams) with two sessions for each part. As of February 2026, a total of six sessions as been concluded with 94% participation.
- Health Plan Notices and 1095C Tax Form Notices have been added to the City’s Benefit Website, which satisfies state and federal compliance mandates, reducing additional resources and printing costs. Completed the AFSCME reclassification for about 40% of the jobs.
- Improved invoice validating procedures by utilizing technical tools to increase efficiency and accuracy while reducing errors. Enhanced the benefits page on the City of New Bedford’s website to include a more detailed explanation of all benefits. Conducted several internal audits across benefit platforms to ensure accuracy and assess legacy data.
- Introduced engagement activities with employees through the wellness efforts. Delivered a Social Media training (starting with the Fire Dept) and continue throughout the city. Revised the onboarding with key information and with a more interactive approach.
- Started reviewing existing vendors and analyzing the potential to restructure vendor participation and offered benefits to better align with the needs of the city.

**Goals & Objectives**

**1. Structure recruitment and onboarding processes**

- 1.1. Structure internal recruitment practices and complete a RACI with all main activities and owners.
- 1.2. Attending/hosting 2-3 Job Fairs in FY27 to expand the talent pool, utilize additional recruitment platforms by end of Q4 FY27.
- 1.3. Revise and create relevant materials for on-boarding; and optimize the structure of the on-boarding process by end of Q4 FY27.
- 1.4. Ensure successful integration and engagement by implementing a structured post-hire follow-up process, (check-ins at 30, 60, and 90 days), to assess employee satisfaction and address any concerns by end of Q4 FY27.

**2. Reduce talent movement and implement new data analytics**

- 2.1. Lower Turnover rate (voluntary and involuntary) to below 10% by the end of FY27.
- 2.2. Lower failed hires levels to below 10% by the end of FY27.

**3. Optimize vendor management and total rewards**

- 3.1. Implementation of vision and dental insurance benefit plans for all full-time employees resulting in the adoption by New Bedford City Council by end of Q4 FY27.
- 3.2. Revise plan design/modification to the City of New Bedford's Medical Health Plan to reduce costs and provide more options that better aligns with the City's needs. Demographics.
- 3.3. Eliminate the Age Band invoicing system and introduce an embedded Employee Assistance Program.
- 3.4. Structure the FMLA process citywide by end of Q4 FY27.

**4. Expand Employee Wellness and Improve Engagement Programs**

- 4.1. Create a Wellness Committee.
- 4.2. Launch employment engagement survey by end of Q1 FY27.
- 4.3. Launch at least one engagement employee activity each Quarter FY27.

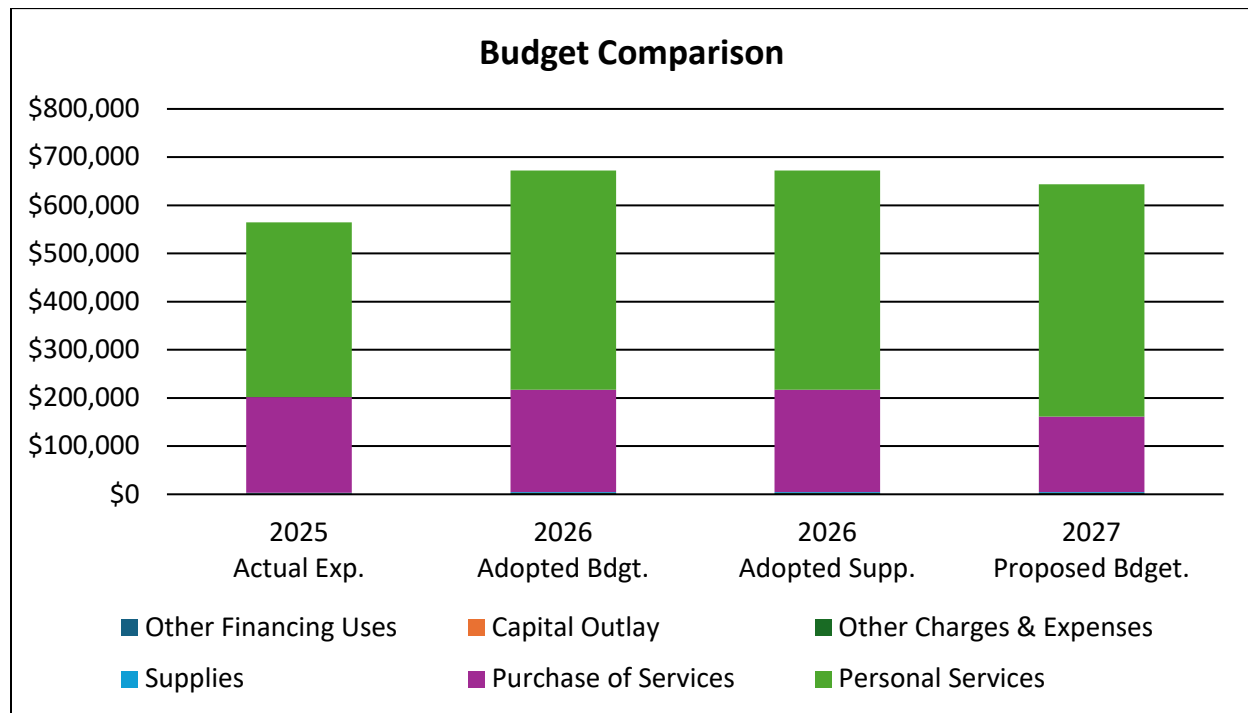
**5. Structure Leadership Development**

- 5.1. Implement the second wave of the High Performing Teams (HPT) Sessions for the departments, as needed, with the goal to deliver 2-3 trainings per year.
- 5.2. Organize and conduct 2-3 Leadership Training & Development Sessions throughout the year, focusing on leadership skills, and ensuring completion by the end of FY27.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of Health & Wellness participants <sup>^</sup>	481	407	492	625	750
Total number of vacant positions	130	143	179	140	156
Vacant positions (AFSCME <sup>**^</sup> )	91	84	130	80	102
Vacant positions/filled position (Grades A-E) (AFSCME <sup>**^</sup> )	47/40	36/36	67/56	48/42	53/58
Vacancy rate (%) (Grades A-E) (AFSCME <sup>**^</sup> )	52%	43%	52%	60%	52%
Vacant positions/filled position (Grades F-K) (AFSCME <sup>**^</sup> )	44/31	48/27	63/34	32/35	49/47
Vacancy rate (%) (Grades F-K) (AFSCME <sup>**^</sup> )	48%	57%	48%	40%	48%
Vacant positions (UNIT C <sup>*</sup> )	39	59	49	60	54
Vacant positions/filled position (Grades M-01 - M-11) (UNIT C <sup>*</sup> )	21/15	42/11	28/19	38/23	31/27
Vacancy rate (%) (Grades M-01 - M-11) (UNIT C <sup>*</sup> )	54%	71%	57%	63%	57%
Vacant positions/filled position (Grades M-12 - M-23) (UNIT C <sup>*</sup> )	18/9	17/4	21/8	22/21	23/15
Vacancy rate (%) (Grades M-12 - M-23) (UNIT C <sup>*</sup> )	46%	29%	43%	37%	43%
<sup>^</sup> Health & Wellness Programming includes Wellness Education, City Steps Challenge, Fall Benefits & Wellness Fair, Health Assessments, Healthy Eating Workshop, Hydration Challenge, and Smoking Cessation.					
<sup>**</sup> Includes Public Safety EMS and does NOT include Public Safety Fire and Police.					
<sup>*</sup> AFSCME and Unit C vacant positions is based on the number of positions vacant as of July 1 <sup>st</sup> of the fiscal year. Positions filled is based on the number of positions filled as of June 30 <sup>th</sup> of the fiscal year (reflects year end final).					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	362,925	455,057	455,057	482,246
Purchase of Services	198,196	212,987	212,987	156,824
Supplies	1,495	1,581	1,581	1,581
Other Charges & Expenses	1,823	2,625	2,625	2,691
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>564,440</b>	<b>672,249</b>	<b>672,249</b>	<b>643,342</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Labor Relations & Personnel

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 354,277	\$ 445,266	\$ 445,266	\$ 473,915
Additional base pay	-	-	-	250
Other pay	150	2,800	2,800	738
Final payoffs	3,577	-	-	-
Medicare payroll taxes	4,922	6,991	6,991	7,343
Total Personal Services	<u>362,925</u>	<u>455,057</u>	<u>455,057</u>	<u>482,246</u>
Purchase of Services:				
Contractual services	177	1,053	1,053	1,053
Employment benefits & expenses	193,930	207,651	207,651	151,411
Equipment rental	3,152	2,781	2,781	2,838
Repairs & maintenance	200	200	200	200
Other purchased services	738	1,302	1,302	1,322
Total Purchase of Services	<u>198,196</u>	<u>212,987</u>	<u>212,987</u>	<u>156,824</u>
Supplies:				
Equipment parts & supplies	390	281	281	281
Parts & supplies, other	1,105	1,300	1,300	1,300
Total Supplies	<u>1,495</u>	<u>1,581</u>	<u>1,581</u>	<u>1,581</u>
Other Charges & Expenses:				
Travel	375	1,331	1,331	1,331
Dues & subscriptions	1,448	1,294	1,294	1,360
Total Other Charges & Expenses	<u>1,823</u>	<u>2,625</u>	<u>2,625</u>	<u>2,691</u>
Total expenditures	<u>\$ 564,440</u>	<u>\$ 672,249</u>	<u>\$ 672,249</u>	<u>\$ 643,342</u>

**Labor Relations & Personnel****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF HUMAN RESOURCES	UNIT C	M-19	1	\$151,540	\$0	\$151,540
ASST DIR OF HUMAN RESOURCES	UNIT C	M-14	1	102,485	0	102,485
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	2	65,099	0	65,099
SENIOR HR GENERALIST	UNIT C	M-09	3	184,200	250	184,450
			<b>7</b>	<b>503,324</b>	<b>250</b>	<b>503,574</b>
<b>Less:</b>						
UNIT C COLA				(15,100)		(15,100)
UNIT C STEPS				(11,886)		(11,886)
VACANCY RESERVE (0.5%)				(2,423)		(2,423)
<b>Total Full-Time</b>			<b>7</b>	<b>\$473,915</b>	<b>\$250</b>	<b>\$474,165</b>



**New Bedford Free Public Library**  
**613 Pleasant Street**  
**New Bedford, MA 02740**

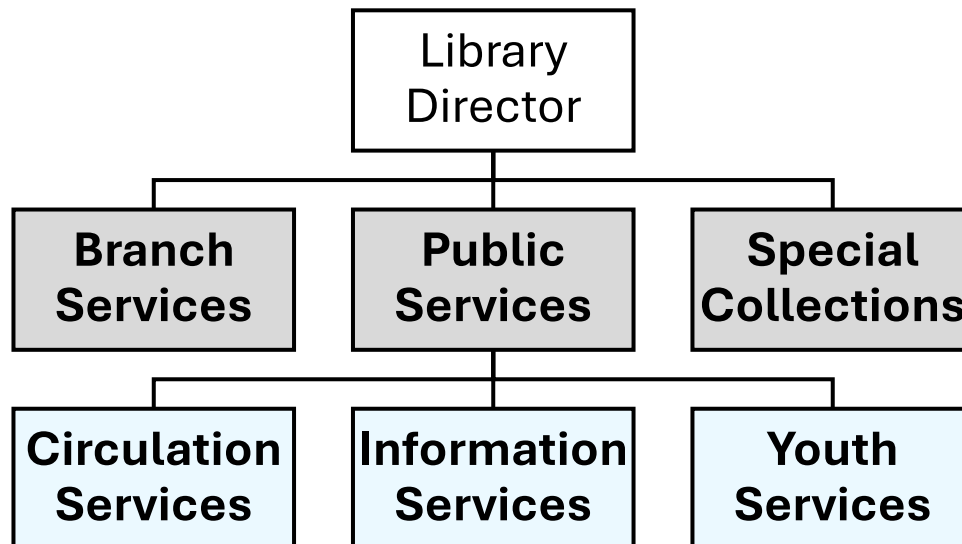
**Olivia Melo**  
**Library Director**  
**(508) 991-6275**

### **Mission Statement**

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

### **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.



### **2025 / 2026 Accomplishments**

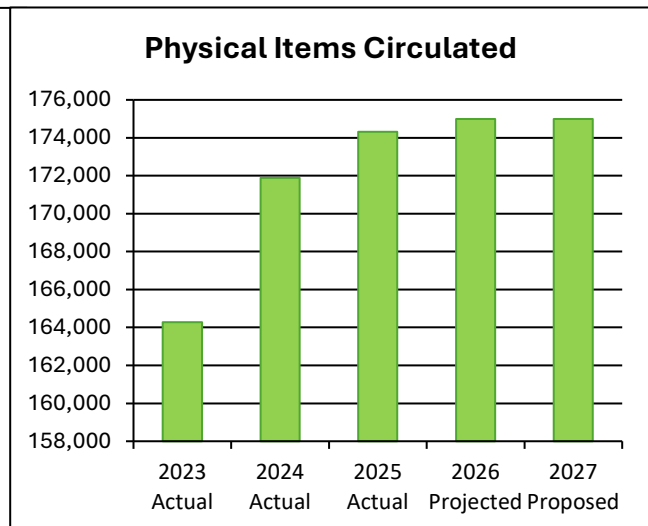
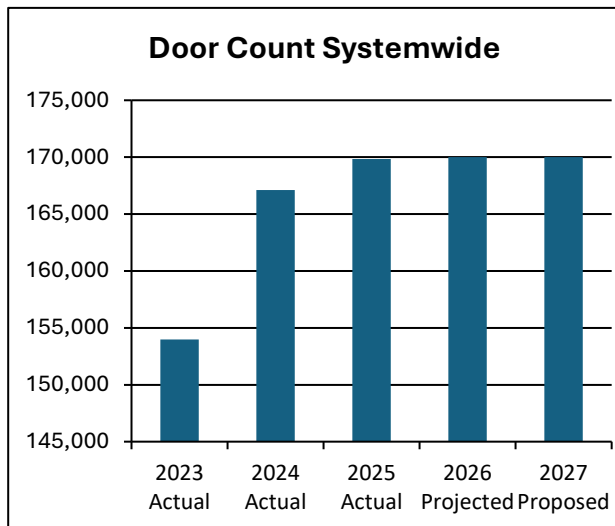
- Restoration of the Whaleman statue on the library's front lawn was completed in August 2025. The project was funded by a \$28,000 Community Preservation Act (CPA) grant approved by City Council in April 2025.
- In September of 2025, the library launched the Access to Justice program in partnership with the Massachusetts Trial Court. The initiative offers patrons a private, neutral space to meet virtually with their attorneys and access online legal resources.
- Mobile Library services have become a staple of the library's outreach efforts, serving homebound patrons and individuals in assisted living facilities and nursing homes, as well as those who are unable to travel to the library.
- The community meeting space at the Lawler Branch Library was renovated to better accommodate its use as a Teen area and gathering space for neighborhood groups.
- The annual publications of the city documents which document the activities of New Bedford municipal government from 1847-1998 were digitized and are now accessible via Internet Archive.

**Goals & Objectives**

- 1. Develop community connections by offering diverse and inclusive opportunities for art, creativity and history**
  - 1.1. Increase family engagement by 5% by offering family focused programs monthly.
  - 1.2. Continue to participate in the city-wide events such as school open houses, cultural events, and community initiatives.
  - 1.3. Partner with the organizations to offer cultural programs twice a year.
- 2. Provide patrons with unlimited access to designated computers and Wi-Fi access during hours of operation**
  - 2.1. Continue with upgrading technology such as computers, scanners and tablets yearly to better serve the needs of the community.
- 3. Offer monthly programs on digital literacy for independent research and downloading of eBooks, audio & video.**
  - 3.1. Offer interactive technology programs to increase independent digital literacy by 5%.

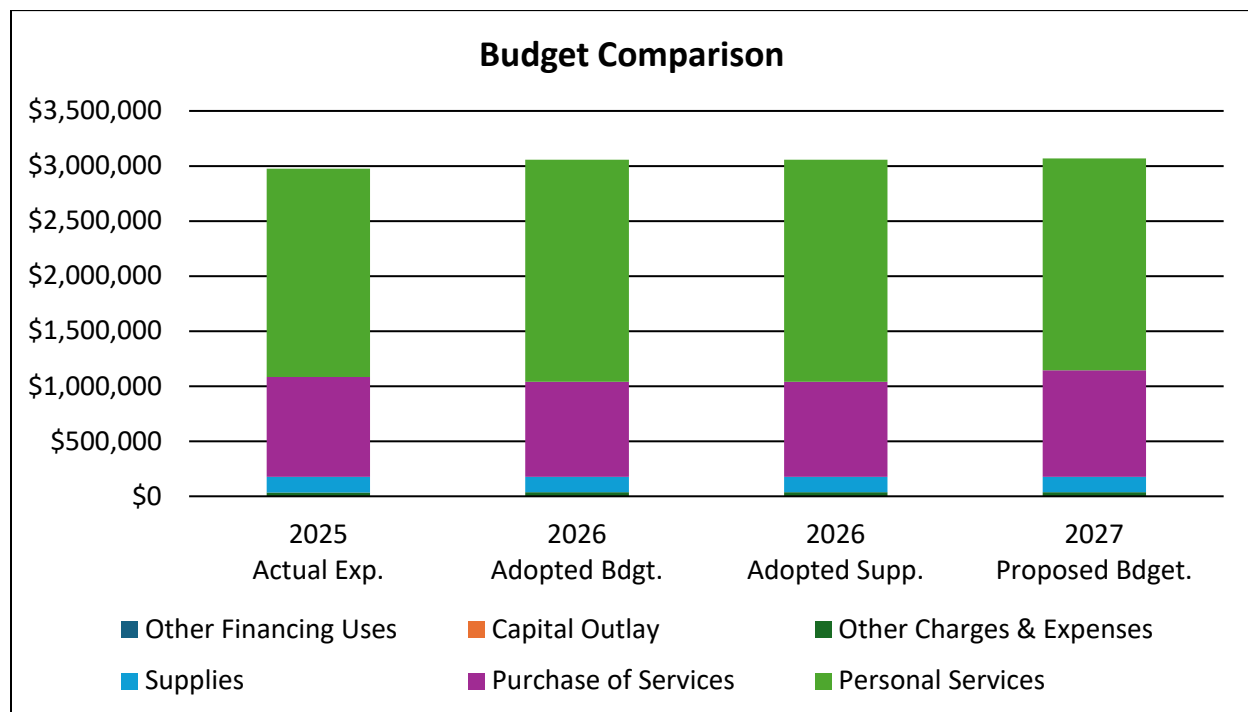
PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Door count systemwide	153,987	167,120	169,833	170,000	170,000
Physical items circulated	164,271	171,881	174,311	175,000	175,000
Downloaded items	62,158	76,617	81,513	85,000	85,000
Computer users systemwide	13,207	13,385	13,220	15,000	15,000
Wi-Fi usage systemwide	13,362	14,382	6,754**	15,000	15,000
Library cards issued	2,748	3,129	3,476	4,000	4,000
Meeting room use	460	504	553	550	550
Number of programs for adults/attendance	387/2,893	675/9,969	403/3,629	450/4,000	450/4,000
Number of programs for youth/attendance	417/4,347	459/4,211	436/2,954	475/3,500	475/3,500
Partnership programs/attendance	16/401	23/2,804	48/2,600	50/3,000	50/3,000
Outreach vehicle home deliveries	N/A*	27	149	300	300

\* Home delivery service began in FY24  
 \*\* Switch over to new data collection system early in FY25 skewed the numbers



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	1,891,998	2,016,577	2,016,577	1,925,981
Purchase of Services	908,188	862,575	862,575	965,740
Supplies	141,725	141,740	141,740	141,740
Other Charges & Expenses	34,100	36,165	36,165	36,165
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>2,976,011</b>	<b>3,057,057</b>	<b>3,057,057</b>	<b>3,069,626</b>



**Budget Analysis**

Personal services does not provide COLAs and Step Increases for AFSCME employees as proscribed by the CBA, eliminates funding for COLAs and Step Increases for Unit C employees and eliminates two vacant positions - a branch manager and a watchperson. Future vacancies have been reserved for using 0.50% of total personal services.

# Library

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 1,692,977	\$ 1,758,522	\$ 1,758,522	\$ 1,745,553
Additional base pay	4,550	5,950	5,950	7,300
Temporary	163,332	209,335	209,335	135,996
Other pay	3,944	12,400	12,400	5,530
Final payoffs	2,516	-	-	-
Medicare payroll taxes	24,679	30,370	30,370	31,602
Total Personal Services	<u>1,891,998</u>	<u>2,016,577</u>	<u>2,016,577</u>	<u>1,925,981</u>
Purchase of Services:				
Contractual services	61,427	67,090	67,090	67,090
Employment benefits & expenses	827	500	500	500
Equipment rental	51,886	52,802	52,802	52,843
Repairs & maintenance	7,899	13,616	13,616	13,616
Utilities	63,230	27,266	27,266	130,389
Other purchased services	722,920	701,302	701,302	701,302
Total Purchase of Services	<u>908,188</u>	<u>862,575</u>	<u>862,575</u>	<u>965,740</u>
Supplies:				
Equipment parts & supplies	15,051	15,000	15,000	10,000
Gas & diesel	959	1,200	1,200	1,200
Parts & supplies, other	11,600	11,500	11,500	15,000
Reference materials	114,115	114,040	114,040	115,540
Total Supplies	<u>141,725</u>	<u>141,740</u>	<u>141,740</u>	<u>141,740</u>
Other Charges & Expenses:	-	-	-	-
Dues & subscriptions	1,740	1,200	1,200	1,200
Insurance premiums	32,360	34,965	34,965	34,965
Total Other Charges & Expenses	<u>34,100</u>	<u>36,165</u>	<u>36,165</u>	<u>36,165</u>
Total expenditures	<u>\$ 2,976,011</u>	<u>\$ 3,057,057</u>	<u>\$ 3,057,057</u>	<u>\$ 3,069,626</u>

# Library

# FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
LIBRARY DIRECTOR	UNIT C	M-16	1	\$139,385	\$450	\$139,835
HEAD OF REFERENCE	UNIT C	M-13	1	102,326	650	102,976
SENIOR BRANCH MANAGER	UNIT C	M-13	1	120,204	650	120,854
SPECIAL COLLECTIONS LIBRARIAN	UNIT C	M-12	1	104,910	450	105,360
ART CURATOR	UNIT C	M-11	1	91,066	0	91,066
BRANCH MANAGER	UNIT C	M-09	4	346,768	900	347,668
LIBRARY SPECIALIST	UNIT C	M-07	1	73,695	0	73,695
ADMINISTRATIVE ASSISTANT	UNIT C	M-02	1	66,577	850	67,427
LIBRARY ASSISTANT	AFSCME	E35	17	736,676	3,350	740,026
WATCHPERSON	AFSCME	B35	1	37,096	0	37,096
			<b>29</b>	<b>1,818,703</b>	<b>7,300</b>	<b>1,826,003</b>
<b>Less:</b>						
UNIT C COLA				(34,437)		(34,437)
UNIT C STEPS				(29,035)		(29,035)
VACANCY RESERVE (0.5%)				(9,678)		(9,678)
<b>Total Full-Time</b>			<b>29</b>	<b>\$1,745,553</b>	<b>\$7,300</b>	<b>\$1,752,853</b>



**Management Information Systems**  
**133 William Street**  
**New Bedford, MA 02740**

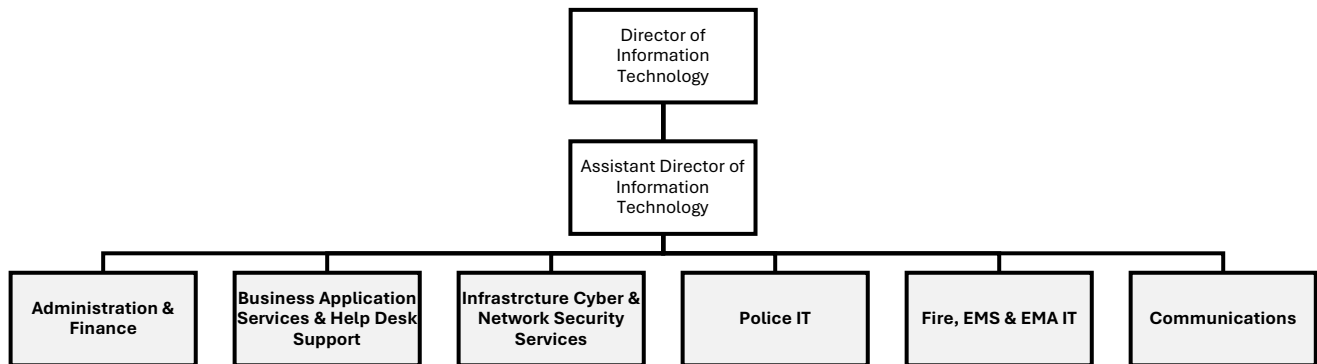
**John Costa**  
**Director of Information Technology**  
**(508) 991-6245**

**Mission Statement**

Management Information Systems (MIS) 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.

**Description of Services**

The Department of Management Information Systems (MIS) is responsible for the planning, management, and enhancement of the City’s technology infrastructure, telecommunications, and business applications that support municipal operations and services. MIS oversees the City’s communications networks, enterprise systems, cybersecurity infrastructure, data storage, payroll and financial processing systems, and provides technical support, maintenance, and end-user training for City technology equipment and software.



**2025 / 2026 Accomplishments**

- Expanded the use of the permitting and licensing software, OpenGov, to additional departments including DPI, Licensing, and Planning. IT continued to add more departments to the workflow to improve communication between departments on permits
- Expanded support to all public safety departments including Police, Fire, Emergency Medical Services and Emergency Management, with dedicated IT analysts assigned to each department. Fire and EMS have been upgraded to FirstDue that will allow better record management along with improved scheduling/payroll functionality.
- Received the Municipal Digital Equity grant through MassTech/Massachusetts Broadband Institute. This allowed the city to offer weekly classes for the older adult community training them in the basics of computer along with some more advanced classes.
- Continued our partnership with ESRI through their Advantage Program, which allowed us to continue adding more use of ArcGIS throughout the City.
- IT continues to support the crucial communication division of the city that includes processing all internal mail, answering the City’s main switchboard and scheduling preventive maintenance for all radio communications. The IT department began preparations for the upgrade of the VOIP phone system that is anticipated to happen in the next fiscal year.
- Upgraded multiple in-house software systems to new versions including our Enterprise ERP system, Lucity Asset Management system, AssessPro and ArcGIS Enterprise.

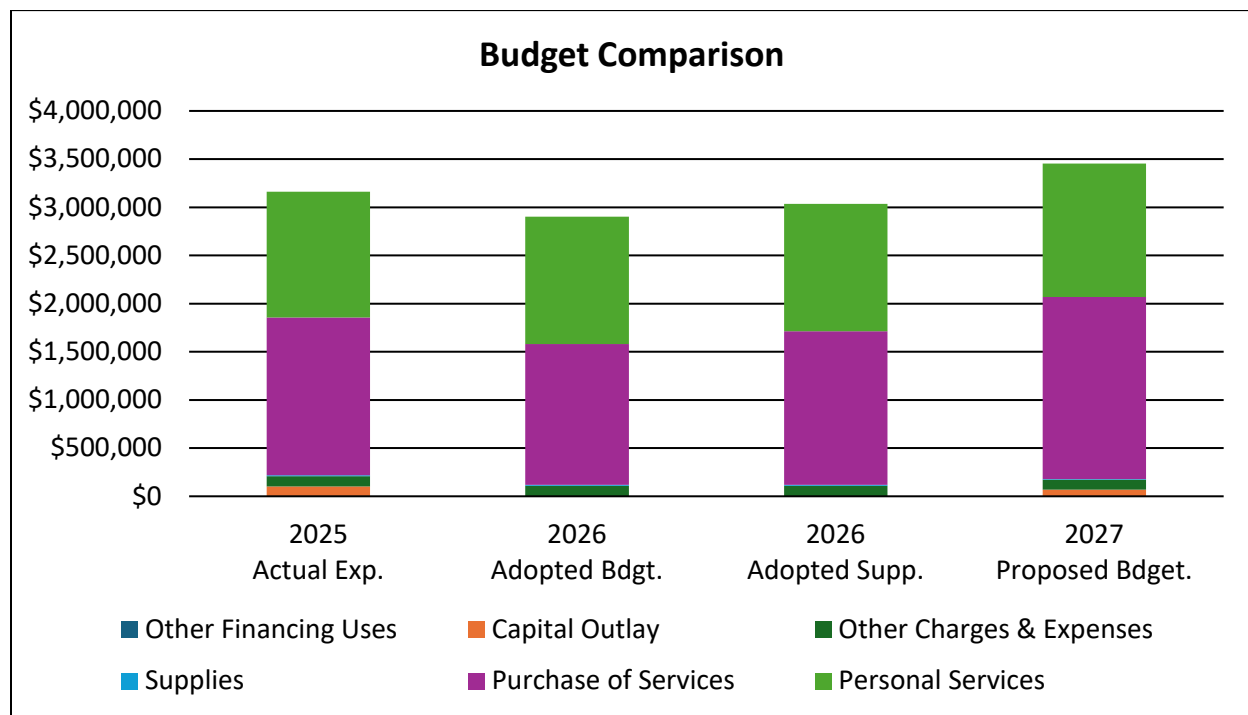
**Goals & Objectives**

- 1. Effectively implement and maintain the city's business applications.**
  - 1.1. Upgrade ESRI Enterprise city wide to version 12.1 by the end of FY27.
  - 1.2. Modernize public safety records system and dispatch by implementing CSPro by the end of October.
  - 1.3. Expand the use of OpenGov by adding new departments/programs by end of FY27.
  - 1.4. Maintain the City's Enterprise Resource Planning (ERP) software to stay up to date.
- 2. Provide appropriate training and assistance to city departments.**
  - 2.1. Increase department software trainings by 10%.
  - 2.2. Continue Cyber Security Awareness Training city-wide.
- 3. Continue to improve the technical support to departments and to reduce average ticket resolution time**
  - 3.1. Reduce average resolution time by 10%.
- 4. Establish and maintain programs to ensure information assets and technologies are adequately protected from cyber incidents.**
  - 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.
- 5. Provide management and oversight of the city's computer and network replacement program.**
  - 5.1. Replace computers that has reached end-of-life throughout FY27.
  - 5.2. Replace network switches that has reached end-of-life throughout FY27 and any additional network hardware as needed.
- 6. Support the city's internal and external communications needs.**
  - 6.1. Support the general public's requests for information by directing incoming internal & external calls (switchboard) to the appropriate department.
  - 6.2. Process internal mail within 24 hours of receiving it.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Percentage of time spent on End User computing services	22%	20%	15%	15%	15%
Percentage of time spent on business application services	46%	50%	55%	50%	45%
Percentage of time spent on infrastructure cyber & network security services	32%	30%	30%	35%	40%
Number of support tickets received	1,662	3,405	4,137	3,500	3,500
Average ticket resolution time	N/A*	N/A*	N/A*	3.7 hrs.	3 hrs.
Number of major projects completed	N/A*	N/A*	N/A*	45	55
% of users completing cybersecurity training	N/A**	N/A**	96%	98%	99%
*No historical data available.					
**Started new cyber security training system in FY25 .					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	1,303,811	1,319,343	1,319,343	1,386,934
Purchase of Services	1,638,722	1,463,877	1,596,499	1,887,654
Supplies	9,300	9,202	9,202	9,390
Other Charges & Expenses	106,851	108,877	108,877	100,675
Capital Outlay	101,274	-	-	70,000
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>3,159,958</b>	<b>2,901,299</b>	<b>3,033,871</b>	<b>3,454,653</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Management Information Systems

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
<b>Personal Services:</b>				
Salaries & wages	\$ 1,278,456	\$ 1,291,281	\$ 1,291,281	\$ 1,361,393
Additional base pay	2,500	2,500	2,500	3,100
Other pay	1,456	6,000	6,000	1,419
Final payoffs	3,884	-	-	-
Medicare payroll taxes	17,515	19,562	19,562	21,021
<b>Total Personal Services</b>	<b>1,303,811</b>	<b>1,319,343</b>	<b>1,319,343</b>	<b>1,386,934</b>
<b>Purchase of Services:</b>				
Contractual services	14,689	10,050	10,050	10,050
Employment benefits & expenses	12,516	10,678	10,678	10,963
Equipment rental	11,746	16,126	16,126	16,262
Repairs & maintenance	1,286,660	1,239,479	1,372,051	1,606,503
Utilities	102,154	80,623	80,623	100,000
Other purchased services	210,956	106,921	106,921	143,876
<b>Total Purchase of Services</b>	<b>1,638,722</b>	<b>1,463,877</b>	<b>1,596,449</b>	<b>1,887,654</b>
<b>Supplies:</b>				
Equipment parts & supplies	1,775	2,000	2,000	2,000
Parts & supplies, other	7,525	7,202	7,202	7,390
<b>Total Supplies</b>	<b>9,300</b>	<b>9,202</b>	<b>9,202</b>	<b>9,390</b>
<b>Other Charges &amp; Expenses:</b>				
Travel	6,597	600	600	10,600
Dues & subscriptions	2,203	3,277	3,277	5,375
Insurance premiums	98,051	105,000	105,000	84,700
<b>Total Other Charges &amp; Expenses</b>	<b>106,851</b>	<b>108,877</b>	<b>108,877</b>	<b>100,675</b>
	101,274	-	-	-
<b>Capital Outlay</b>	<b>101,274</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Total expenditures</b>	<b>\$ 3,159,958</b>	<b>\$ 2,901,299</b>	<b>\$ 3,033,871</b>	<b>\$ 3,454,653</b>

# Management Information Systems

# FY 2027 Personal Services Roster

Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
DIR OF INFORMATION TECHNOLOGY	UNIT C	M-18	1	\$140,847	\$450	\$141,297
ASSISTANT DIRECTOR OF IT	UNIT C	M-16	1	126,968	450	127,418
IT ENGINEER	UNIT C	M-14	1	108,467	0	108,467
SR INFORMATION TECH ANALYST	UNIT C	M-14	3	344,435	1,450	345,885
INFORMATION TECHNOLOGY ANALYST	UNIT C	M-10	7	605,727	750	606,477
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	67,315	0	67,315
ADMINISTRATIVE ASSISTANT	UNIT C	M-02	1	56,002	0	56,002
			<b>15</b>	<b>1,449,761</b>	<b>3,100</b>	<b>1,452,861</b>
<b>Less:</b>						
UNIT C COLA				(43,492)		(43,492)
UNIT C STEPS				(37,906)		(37,906)
VACANCY RESERVE (0.5%)				(6,970)		(6,970)
<b>Total Full-Time</b>			<b>15</b>	<b>\$ 1,361,393</b>	<b>\$ 3,100</b>	<b>\$ 1,364,493</b>



**Mayor's Office**  
**133 William Street**  
**New Bedford, MA 02740**

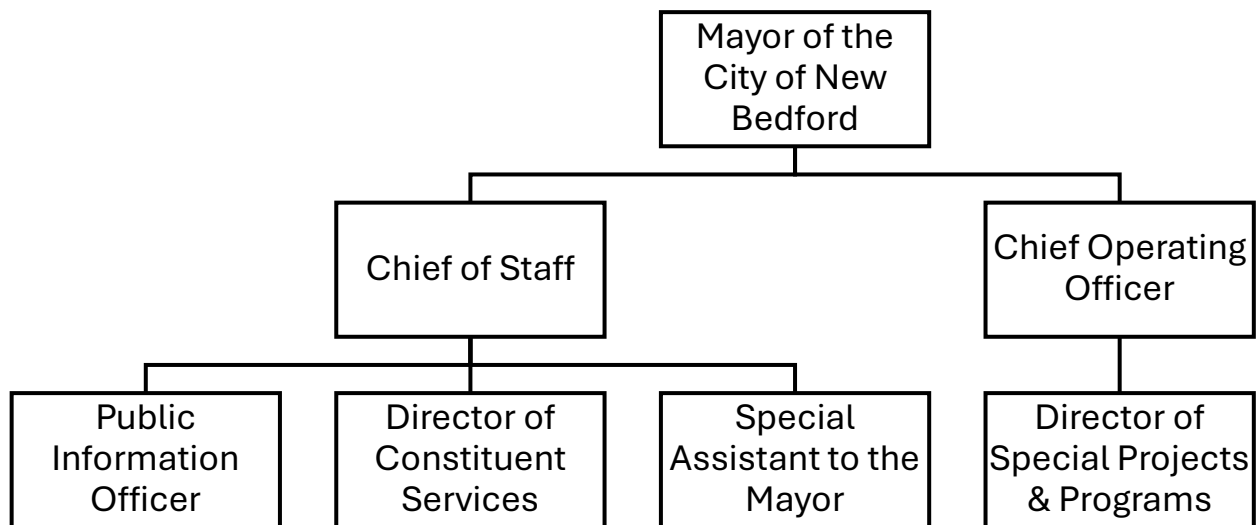
**Jon Mitchell**  
**Mayor of New Bedford**  
**(508) 979-1410**

**Mission Statement**

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.

**Description of Services**

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.

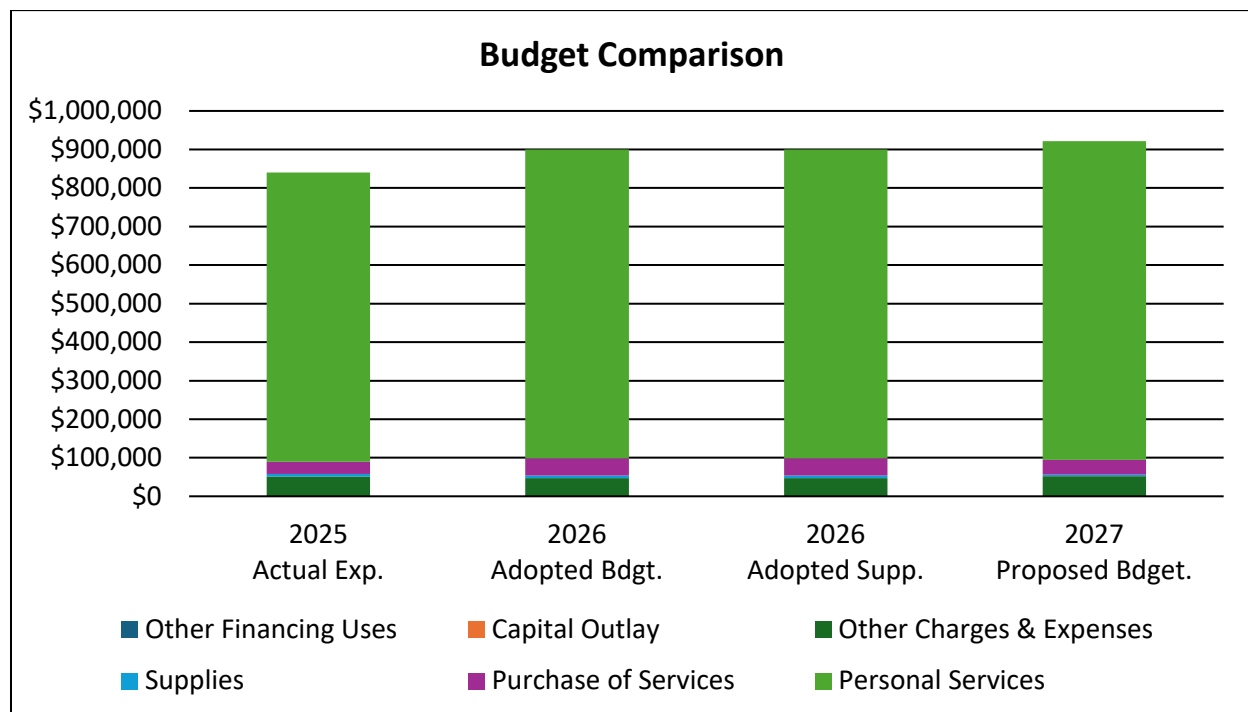


## 2025 / 2026 Accomplishments

- **Enhancing Economic Competitiveness:** The top economic priority of city government is to help local companies compete successfully and create/retain well-paying jobs for residents. Given the current global, national, and regional economic uncertainty, it has never been more important to ensure that the City's 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, to maximizing the economic benefits of the new inter-city passenger rail, the Mayor's Office has worked to make sure the entirety of city government is doing everything possible to keep the engine of our local economy humming. Among other accomplishments, the Mayor's Office has helped drive the construction of 250 new housing units over the past two years--with another 1,500 units in the development pipeline. Similarly, the Mayor's Office has been instrumental in the effort to establish the Advanced Manufacturing Campus (AMC). Once completed, the AMC will transform a portion of the existing municipal golf course into the city's second business park—adding 1,000 jobs and mitigating the burden on taxpayers by expanding the commercial tax base.
- **Turning Around New Bedford Public Schools:** The Mayor's Office, working with the School Committee and School Department, has continued to reform the City's K-12 education system after many years of decline and neglect. The reforms continue to have measurable effects throughout the School District. New Bedford High School, for example, has seen a dramatic rise in its graduation rate, standing at 87.5%, up from 58% in 2012. Likewise, nearly every one of the district's 24 schools have undergone a major upgrade, and the construction of a new Congdon-DeValles Elementary School has seen significant progress over the past year.
- **Improving Public Safety:** The Mayor's Office 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 66 percent decline in the violent crime rate since 2011, and a 53 percent decline in property crime. The Fire Department has also made significant strides. A renewed emphasis on data analysis, coupled with targeted inspections and community outreach, has resulted in the incidence of structural fires in the City falling by 43%.
- **Managing Finances Responsibly and Making City Government More Efficient:** The financial challenges facing municipalities across Massachusetts in Fiscal Year 2027 have made it more important than ever that the Mayor's Office drive an aggressive, citywide reform agenda, and facilitate the deliberate, responsible decision-making necessary to keep city government on an even financial keel. In the coming year, a significant focus of the Mayor's Office will be on the effective management of the departmental workforce reductions contained in this budget proposal, with a view to minimizing internal and external impacts. The City's core municipal workforce (comprised of non-school, full-time, General Fund-supported positions) stands at nearly 100 fewer employees today than it did in 2009, a decrease of ten percent. Once adopted, the position reductions in this budget proposal will shrink this core workforce still more. This makes it particularly important for the Mayor's Office to provide guidance and leadership during the transition in size and functionality of city government.

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	750,719	801,723	801,723	826,998
Purchase of Services	32,250	44,399	44,399	37,627
Supplies	6,631	6,680	6,680	4,428
Other Charges & Expenses	50,952	47,243	47,243	52,117
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>840,552</b>	<b>900,045</b>	<b>900,045</b>	<b>921,170</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

# Mayor's Office

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 738,168	\$ 785,499	\$ 785,499	\$ 811,512
Additional base pay	1,000	1,900	1,900	1,900
Other pay	1,300	2,800	2,800	778
Medicare payroll taxes	10,251	11,524	11,524	12,808
Total Personal Services	<u>750,719</u>	<u>801,723</u>	<u>801,723</u>	<u>826,998</u>
Purchase of Services:				
Contractual services	14,908	22,655	22,655	21,501
Employment benefits & expenses	63	200	200	200
Equipment rental	3,656	8,312	8,312	3,276
Utilities	2,463	2,907	2,907	3,126
Other purchased services	11,160	10,325	10,325	9,525
Total Purchase of Services	<u>32,250</u>	<u>44,399</u>	<u>44,399</u>	<u>37,627</u>
Supplies:				
Equipment parts & supplies	-	200	200	200
Food items	1,655	2,000	2,000	1,500
Parts & supplies, other	1,384	2,000	2,000	2,000
Reference materials	3,592	2,480	2,480	728
Total Supplies	<u>6,631</u>	<u>6,680</u>	<u>6,680</u>	<u>4,428</u>
Other Charges & Expenses:				
Travel	27,371	27,600	27,600	27,700
Dues & subscriptions	23,581	19,643	19,643	24,417
Total Other Charges & Expenses	<u>50,952</u>	<u>47,243</u>	<u>47,243</u>	<u>52,117</u>
Total expenditures	<u>\$ 840,552</u>	<u>\$ 900,045</u>	<u>\$ 900,045</u>	<u>\$ 921,170</u>

**Mayor's Office****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
CHIEF OF STAFF	UNIT C	M-20	2	\$341,542	\$1,000	\$342,542
PUBLIC INFORMATION OFFICER	UNIT C	M-15	1	109,070	0	109,070
ADMINISTRATIVE MANAGER	UNIT C	M-09	2	147,969	450	148,419
MANAGEMENT ANALYST	UNIT C	M-09	1	88,301	450	88,751
MAYOR	NON CL	EL	1	173,719	0	173,719
			<b>7</b>	<b>860,601</b>	<b>1,900</b>	<b>862,501</b>
<b>Less:</b>						
UNIT C COLA				(21,146)		(21,146)
MAYOR'S COLA				(5,285)		(5,285)
UNIT C STEPS				(18,502)		(18,502)
VACANCY RESERVE (0.5%)				(4,156)		(4,156)
<b>Total Full-Time</b>			<b>7</b>	<b>\$811,512</b>	<b>\$1,900</b>	<b>\$813,412</b>



**Department of City Planning**  
**133 William Street, Room 303**  
**New Bedford, MA 02740**

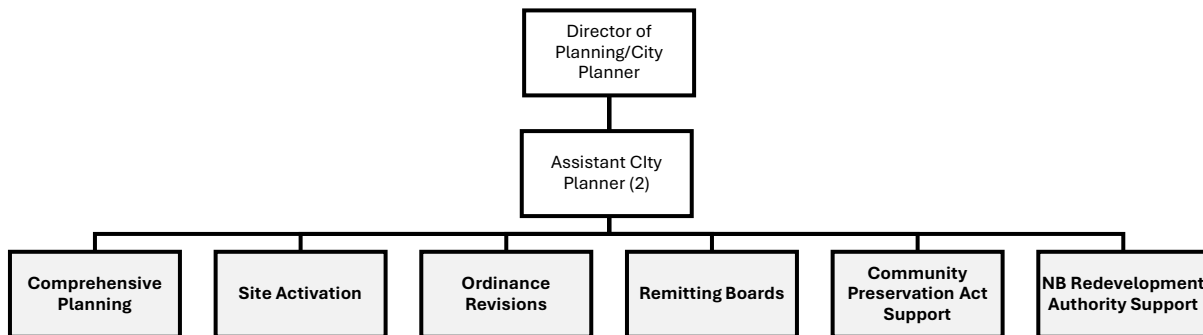
**Jennifer Carloni**  
**Director of Planning**  
**(508) 979-1488**

**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.

**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.



**2025 / 2026 Accomplishments**

1. Led comprehensive zoning reforms to modernize development regulations and improve permitting efficiency citywide by finalizing the remaining comprehensive suite of zoning updates through the modernization of citywide parking requirements, the development and implementation of the Clasky Common Transit Oriented Development Districts and Accessory Dwelling Unit Ordinance.
2. Established multiple long-range, community-driven vision and policy framework plans that guide strategic investment, inform regulatory decision-making, and advance sustainable growth through the completion of the Comprehensive Plan, coordination of the Harbor Plan Update and served as Lead Partner for Year 4 of the MassDevelopment Transformative Development Initiative (TDI) District program.
3. Strategically coordinated a variety of transportation, utilities, public facilities, and capital investment projects to support sustainable growth, strengthen economic competitiveness, and enhance community resilience and quality of life.
4. Co-managed and secured multiple multi-year federal and state funding sources to advance critical infrastructure and planning initiatives including DOT RIASE Grant, HousingWorks grant, DOT Safe Streets for All grant, MassWorks Infrastructure grant, MA Downtown Initiative grant, and state funding to advance MBTA Communities (3A) zoning compliance.

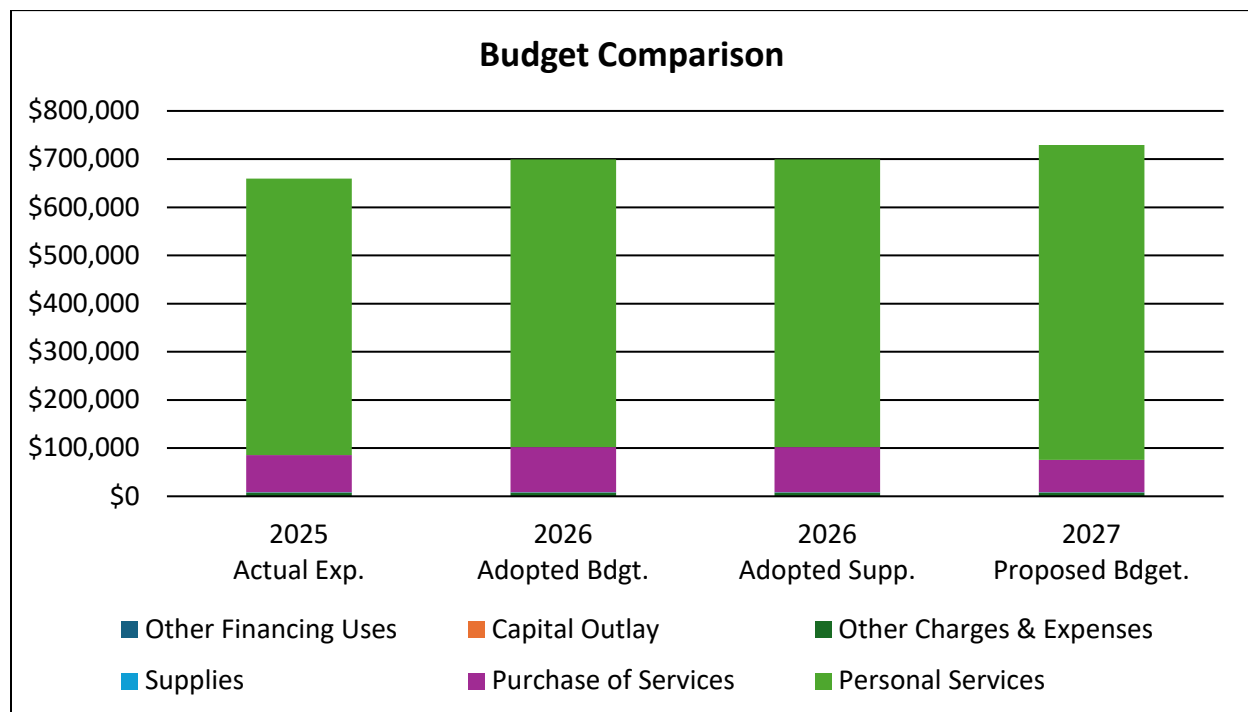
**Goals & Objectives**

- 1. Encourage community revitalization through public infrastructure and placemaking projects that inspire civic pride and sustainable economic activity and promote economic opportunity for all segments of the population by leveraging New Bedford’s unique economic and cultural assets.**
  - 1.1. 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.
  - 1.2. Cultivate an ethic of excellence in public realm design and provide technical guidance to ensure high design standards are prioritized in City projects.
  - 1.3. 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. Monitor the implementation of the zoning reforms for administrative processes, parking minimums, dimensional regulations, TOD overlays, and form-based code to achieve the goal of streamlined permitting.**
  - 2.1. Reduce the number of variance request for "in-fill" style development in multi-family zoning districts and special permits for parking reductions on all projects.
  - 2.2. Maintain an average approval time for administrative site plan review at or below Planning Board site plan review.
  - 2.3. Encourage development projects in TOD Overlays and Form-Based Code to comply with district design standards.
- 3. Expertly provide both administrative and technical assistance in support of the work of City boards and commissions.**
  - 3.1. Ensure thorough and reliable plan review and inspection processes in an expedited administrative process whenever possible.
  - 3.2. Encourage use of pre-permitting taskforce for interdepartmental review of projects prior to submission for permitting.
  - 3.3. Support the Community Preservation Committee and its activities.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Variances granted for projects in RB, RC, or MUB districts	8	14	17	10	5
Ordinance revisions originating with/reviewed by Planning Division	14	1	7	7	7
Special permits granted for parking reductions	8	10	10	3	2
Days from submission of application to filing of board decision	51	45	40	64	50
Pre-permitting meetings*	N/A	N/A	29	30	35
Projects approved in TOD or FBC districts**	N/A	N/A	N/A	2	4
Average number of days from submission to issuance of administrative site plan approval**	N/A	N/A	37	35	35
Grant funding value applied for	\$21,400,000	\$2,032,693	\$5,339,814	\$5,030,000	TBD
Grant funding value awarded	\$3,089,360	\$2,032,693	\$314,814	\$630,000	TBD
* Planning took over scheduling pre-permitting meetings in FY25.					
**TOD districts were adopted in FY25, FBC is yet to be adopted.					
***Administrative site plan review started in January 2025.					

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	574,114	597,167	597,167	635,811
Purchase of Services	77,446	94,087	94,087	67,337
Supplies	204	250	250	250
Other Charges & Expenses	8,037	8,087	8,087	8,087
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>659,800</b>	<b>699,591</b>	<b>699,591</b>	<b>711,485</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

# Planning

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 564,421	\$ 583,887	\$ 583,887	\$ 623,956
Additional base pay	1,000	1,000	1,000	1,100
Other pay	742	3,200	3,200	1,047
Final payoffs	184	-	-	-
Medicare payroll taxes	7,766	9,080	9,080	9,709
Total Personal Services	<u>574,114</u>	<u>597,167</u>	<u>597,167</u>	<u>635,811</u>
Purchase of Services:				
Contractual services	62,820	79,190	79,190	52,440
Employment benefits & expenses	148	590	590	590
Equipment rental	5,352	4,365	4,365	4,365
Other purchased services	9,126	9,942	9,942	9,942
Total Purchase of Services	<u>77,446</u>	<u>94,087</u>	<u>94,087</u>	<u>67,337</u>
Supplies:				
Equipment parts & supplies	-	250	250	250
Food items	204	-	-	-
Total Supplies	<u>204</u>	<u>250</u>	<u>250</u>	<u>250</u>
Other Charges & Expenses:				
Dues & subscriptions	8,037	8,087	8,087	8,087
Total Other Charges & Expenses	<u>8,037</u>	<u>8,087</u>	<u>8,087</u>	<u>8,087</u>
Total expenditures	<u>\$ 659,800</u>	<u>\$ 699,591</u>	<u>\$ 699,591</u>	<u>\$ 711,485</u>

**Planning****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIR OF PLANNING/CITY PLANNER	UNIT C	M-18	1	\$141,298	\$450	\$141,748
ASSISTANT CITY PLANNER	UNIT C	M-13	2	209,651	650	210,301
STAFF PLANNER	UNIT C	M-09	3	238,599	0	238,599
FINANCIAL ANALYST	UNIT C	M-06	1	76,817	0	76,817
			<b>7</b>	<b>666,364</b>	<b>1,100</b>	<b>667,464</b>
<b>Less:</b>						
UNIT C COLA				(19,991)		(19,991)
UNIT C STEPS				(19,223)		(19,223)
VACANCY RESERVE (0.5%)				(3,195)		(3,195)
<b>Total Full-Time</b>			<b>7</b>	<b>\$623,955</b>	<b>\$1,100</b>	<b>\$625,055</b>



**New Bedford Police Department**  
**871 Rockdale Avenue**  
**New Bedford, MA 02740**

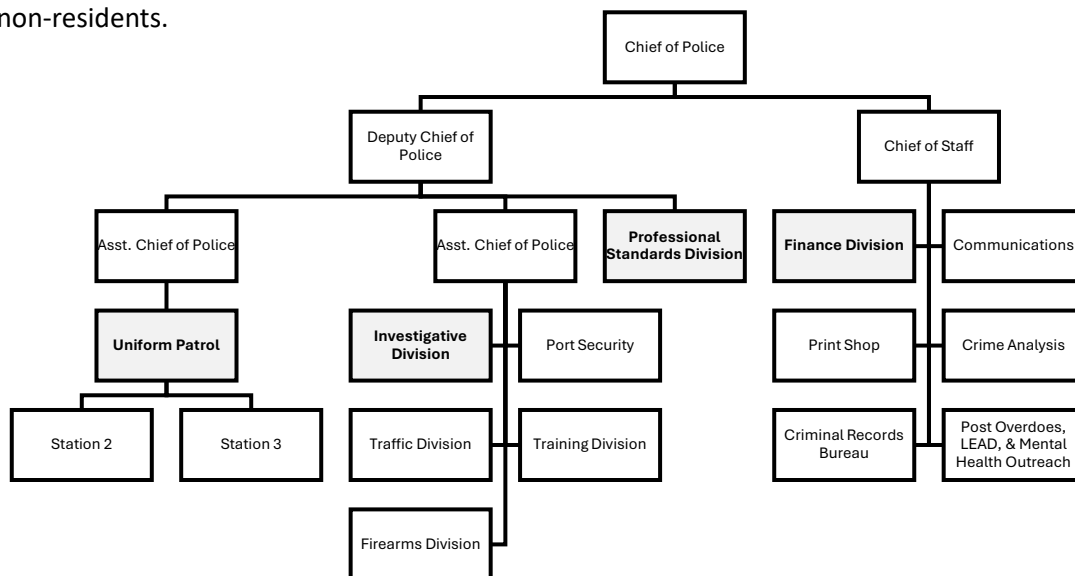
**Jason Thody**  
**Chief of Police**  
**(508) 991-6300**

**Mission Statement**

The mission of the New Bedford Police Department is to protect and serve our community by promoting public safety, strengthening partnerships, and enhancing the quality of life for all who live, work, and visit our city. We are committed to fair, impartial, and professional policing, guided by accountability, transparency, and respect for the rights of all. Through continued investment in training, innovation, and data-informed strategies, we strive to continuously improve and adapt to meet the evolving needs of those we serve.

**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.



**2025 / 2026 Accomplishments**

- Throughout 2025 & 2026, the department increased staffing levels from 79% to 94% through aggressive recruitment efforts; including academy recruits, reinstatements, and lateral transfers bringing our sworn employee count to approximately 245 officers by years end.
- Using the Jensen & Hughes and 21CP reports, the police department made structural personnel adjustments to prioritize operational needs. This included filling the Deputy Chief and Deputy Director of Administrative Operations positions and investing in leadership training for all ranking officers from Sergeant to Chief.
- The department launched community engagement efforts and continued enhancements with the SRTA police sub-station, reinstating a dedicated Downtown community officer, Crime Reduction Team, and bicycle training for 15 officers coupled with grant purchasing 8 bikes for community bike patrols.

**Goals & Objectives**

**1. Decrease violent crime.**

- 1.1. Maintain violent crime offenders and exchange information on these offenders to maximize violent crime arrests.
- 1.2. Use of the Crime Reduction Team to identify and implement plans of action when violent crime spikes occur.
- 1.3. Increase police presence in hotspot areas, as determined by crime analysts and commanders, leading to a decrease in shots fired calls and seizing guns that could lead to potential shots fired calls; utilizing a data-driven approach to accurately deploy department resources.

**2. Increase pedestrian safety.**

- 2.1. Identify top locations and high-risk areas for crashes and conduct enforcement hours through the deployment of High Visibility Enforcement (HVE) patrols utilizing the Municipal Road Safety (MRS) Grant.
- 2.2. Implement bike patrols during special events and tourist season.

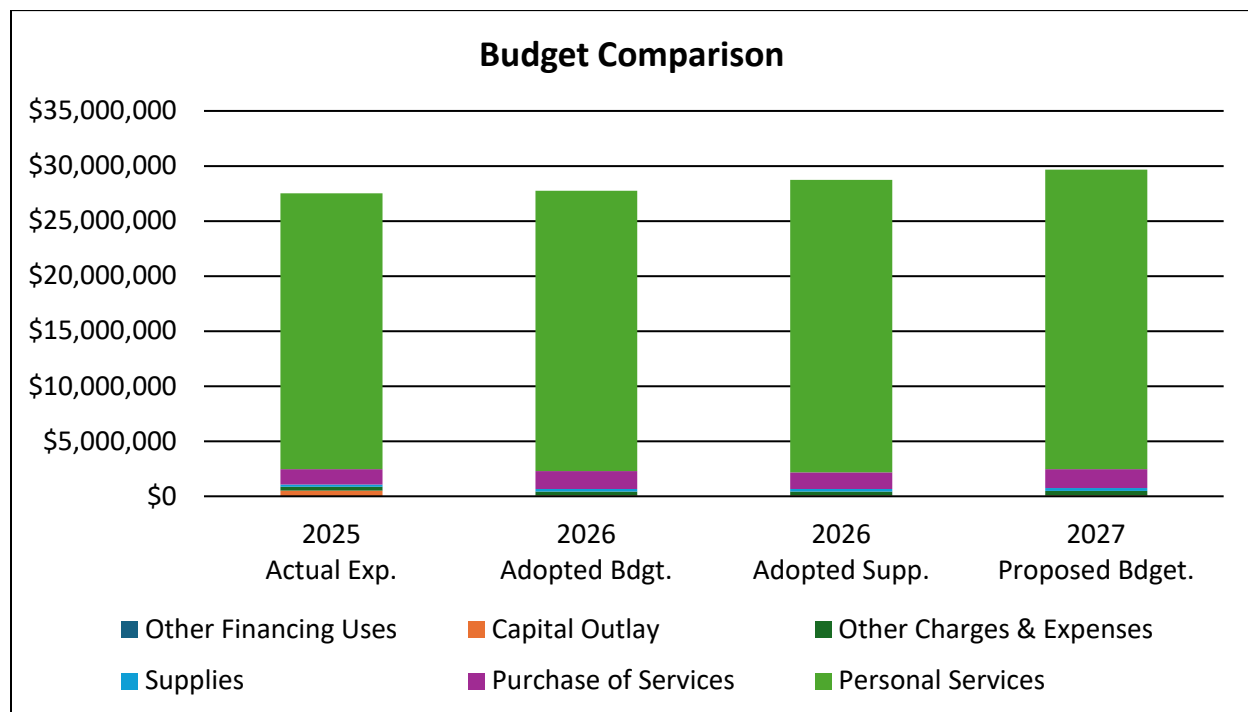
**3. Collaborate with community support groups and local agencies to bring resources to those involved with substance use, mental health, domestic violence and the vulnerable populations and their family and friends.**

- 3.1. Connect clients with services to assist them at calls for service and pop-up events throughout the year.
- 3.2. Utilize third-party funded clinicians in responding to calls to reduce at risk individuals in the community.
- 3.3. Educate the community on all resources available and bring awareness to the public and vulnerable populations

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Total violent crime reported	501	404	275	301	320
Violent crimes cleared by camera evidence	37	19	16	22	24
Total property crime reported	1,533	1,454	1,685	1,565	1,560
Total confirmed shots fired	56	69	65	51	55
Calls for service dispatched	79,536	79,653	80,661	85,303	81,288
Police citations issued	3,625	4,299	4,428	5,427	4,445
Number of arrests made	2,420	1,989	2,271	2,422	2,350
Number of accidents reported	3,360	3,664	3,676	4,331	3,758
Number of direct patrols	6,225	4,056	6,279	7,139	7,100
Number of alarms reported	3,474	3,609	3,010	2,903	3,000
False alarms reported/Percentage of total alarms	2,817/81%	3,016/84%	2,511/83%	2,450	2,500
Canceled alarms reported	543	499	426	379	420
Number of drug overdoses	484	309	184	193	190
Avg. age of overdose victim(s)	41	42	43	42	42
Number of uses of Narcan	377	244	128	119	217
Number of drug related deaths	53	36	13	15	15
Mental health initial visits / follow-ups	N/A	325 / 54	519 / 740	600 / 702	510 / 650

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	25,051,040	25,462,800	26,543,131	27,222,239
Purchase of Services	1,397,725	1,614,734	1,507,787	1,695,881
Supplies	203,723	244,228	244,228	271,365
Other Charges & Expenses	352,206	352,412	352,412	411,134
Capital Outlay	513,016	76,888	76,888	76,888
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>27,517,711</b>	<b>27,751,061</b>	<b>28,724,445</b>	<b>29,677,507</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Currently, the City is negotiating a new CBA with the NBPB, so no increases other than normal step increases are assumed for police officers. The complement of sworn officers is being reduced to 232 through attrition, which will include elimination of 23 vacant positions. Future vacancies have been reserved for using 0.50% of total personal services.

# Police Department

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 19,744,370	\$ 21,089,121	\$ 22,169,452	\$ 22,751,675
Additional base pay	1,782,271	1,975,733	1,975,733	2,126,358
Temporary	67,380	29,120	29,120	29,120
Overtime	2,521,140	1,775,272	1,775,272	1,775,272
Other pay	64,555	199,200	199,200	113,153
Final payoffs	445,641	-	-	-
Medicare payroll taxes	425,683	394,354	394,354	426,662
Total Personal Services	<u>25,051,040</u>	<u>25,462,800</u>	<u>26,543,131</u>	<u>27,222,239</u>
Purchase of Services:				
Contractual services	453,856	136,650	136,650	465,347
Employment benefits & expenses	189,857	328,084	328,084	477,783
Equipment rental	71,196	389,770	415,395	96,672
Repairs & maintenance	382,808	504,019	371,447	386,187
Utilities	5,290	5,304	5,304	5,304
Other purchased services	294,719	250,907	250,907	264,588
Total Purchase of Services	<u>1,397,725</u>	<u>1,614,734</u>	<u>1,507,787</u>	<u>1,695,881</u>
Supplies:				
Parts & supplies, other	202,738	242,728	242,728	269,865
Uniforms	985	1,500	1,500	1,500
Total Supplies	<u>203,723</u>	<u>244,228</u>	<u>244,228</u>	<u>271,365</u>
Other Charges & Expenses:				
Travel	16,862	8,006	8,006	30,500
Dues & subscriptions	19,243	12,500	12,500	12,500
Insurance premiums	316,101	331,906	331,906	368,134
Total Other Charges & Expenses	<u>352,206</u>	<u>352,412</u>	<u>352,412</u>	<u>411,134</u>
Capital Outlay	<u>513,016</u>	<u>76,888</u>	<u>76,888</u>	<u>76,888</u>
Total expenditures	<u>\$ 27,517,711</u>	<u>\$ 27,751,061</u>	<u>\$ 28,724,445</u>	<u>\$ 29,677,507</u>

**Police Department**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
POLICE CHIEF	NON CL		1	\$245,751	\$1,000	\$246,751
DEPUTY POLICE CHIEF	NON CL		1	182,347	0	182,347
ASSISTANT DEPUTY CHIEF	NON CL		2	336,114	5,000	341,114
POLICE CAPTAIN	POLICE		4	594,144	50,338	644,482
POLICE LIEUTENANT	POLICE		11	1,415,525	126,417	1,541,942
POLICE OFFICER	POLICE		178	13,590,243	1,202,804	14,793,047
POLICE SERGEANT	POLICE		39	3,927,166	354,499	4,281,665
POLICE CADET	POLICE		4	137,746	0	137,746
CHIEF OF STAFF	UNIT C	M-20	1	138,207	0	138,207
DIRECTOR OF LEASH LAW	UNIT C	M-16	1	128,245	750	128,995
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	1	111,036	750	111,786
ADMINISTRATIVE MANAGER	UNIT C	M-09	2	155,422	750	156,172
MANAGEMENT ANALYST	UNIT C	M-09	3	251,700	0	251,700
COMMUNITY RELATIONS SPECIALIST	UNIT C	M-08	2	155,844	0	155,844
HR GENERALIST	UNIT C	M-06	1	69,618	0	69,618
CIVILIAN ADVOCATE	UNIT C	M-03	1	73,109	750	73,859
PUBLIC HEALTH PROGRAM MANAGER	UNIT C	M-01	1	50,855	0	50,855
EMER TELECOMM DISP	AFSCME	K	25	1,427,017	2,600	1,429,617
ANIMAL CONTROL OFFICER	AFSCME	I	2	131,210	800	132,010
OFFICE ASSISTANT III	AFSCME	E	2	106,802	1,850	108,652
FINANCIAL ASSISTANT II	AFSCME	D	3	130,358	0	130,358
OFFICE ASSISTANT I	AFSCME	B	2	81,919	1,050	82,969
			<b>287</b>	<b>23,440,378</b>	<b>1,749,358</b>	<b>25,189,736</b>
<b>Less:</b>						
UNIT C COLA				(34,021)		(34,021)
UNIT C STEPS				(29,925)		(29,925)
911 GRANT REIMBURSEMENT				(555,545)		(555,545)
VACANCY RESERVE (0.5%)				(136,795)		(136,795)
<b>Total Full-Time</b>			<b>287</b>	<b>22,684,092</b>	<b>1,749,358</b>	<b>24,433,450</b>
<b>Part-Time:</b>						
PUBLIC HEALTH PROGRAM MANAGER	UNIT C	M01PT	1	29,172		29,172
RESOURCE COORDINATOR	UNIT C	M06PT	1	38,411		38,411
<b>Total Part-Time:</b>			<b>2</b>	<b>67,583</b>		<b>67,583</b>
<b>Total:</b>			<b>289</b>	<b>\$22,751,675</b>	<b>\$1,749,358</b>	<b>\$24,501,033</b>



**Department of Public Infrastructure**  
**1105 Shawmut Avenue**  
**New Bedford, MA 02746**

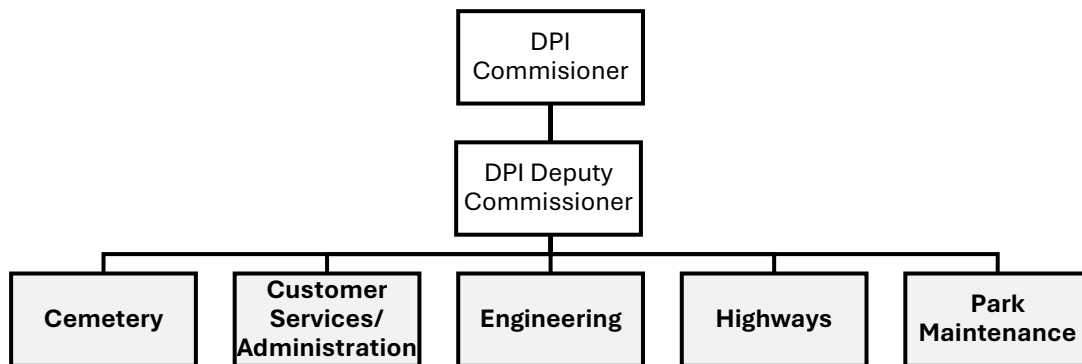
**Jamie Ponte**  
**Commissioner of Public Infrastructure**  
**508) 979-1550**

**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.

**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.



**2025 / 2026 Accomplishments**

- **375 smart trash barrels** were installed across the city.
- Exceeded **tree trimming and pruning targets** and began expanding the **tree canopy** in neighborhoods lacking coverage, including Summer St, Clark St, and Jouvette St.
- Completed **pavement preservation on 9.3 miles** of roadway.
- **Paved 4.5 miles** of roadway
- Installed or replaced **8,600 linear feet of sidewalk**
- **Restored 370 linear feet** of Belgian paver **roadway**.
- **Upgraded or** replaced traffic signals at 7 intersections.
- Painted **110 streetlights**.
- Approved **685 permits** and completed **11 site plan reviews**.
- Installed or replaced **60 ADA-compliant curb ramps**.
- Painted **95 miles of roadway lines** and **340 crosswalks**
- Conducted **425 Disturbance Permit inspections**.
- Completed **11 in-house project designs**.
- **1066 total mature trees trimmed**, exceeding projection of 200
- **2,805 total trees were pruned**, exceeding projection of 1,000
- **267 total trees planted**, exceeding projection of 200

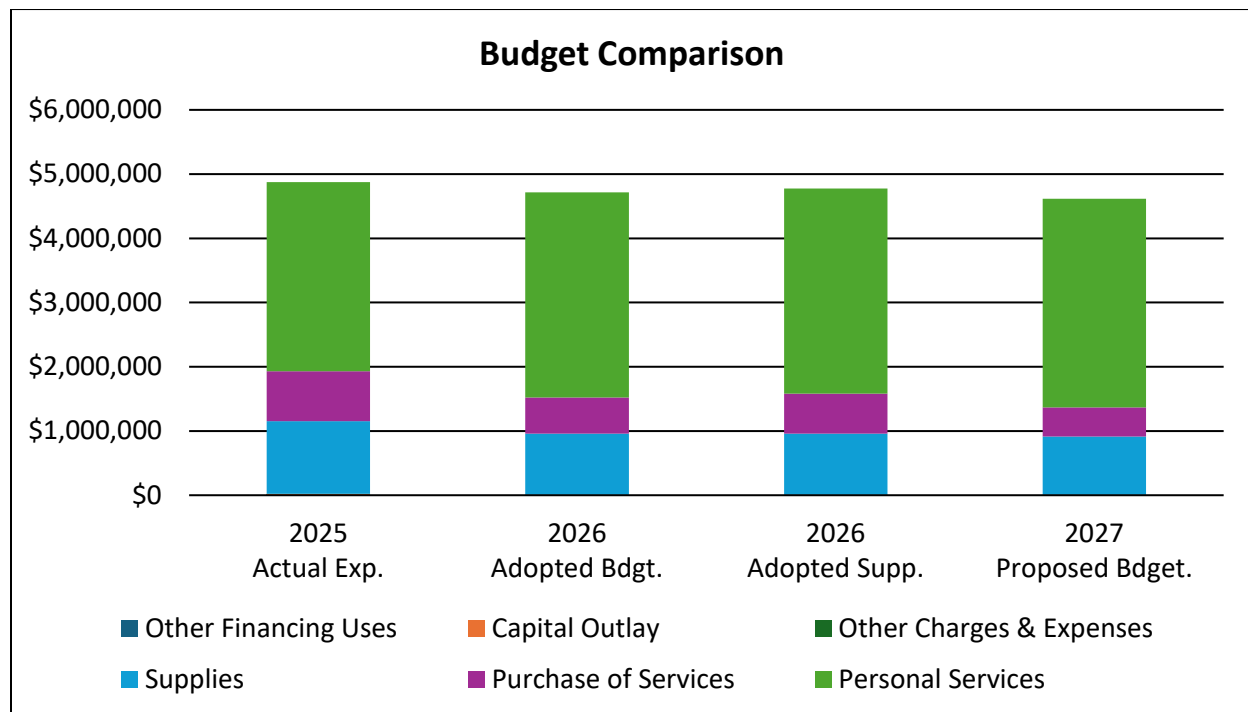
## Goals & Objectives

- 1. To maintain and improve the city's urban forest consisting of approx. 15,000+ trees.**
  - 1.1. Prune 1,000 trees and trim 200 mature trees per fiscal year.
  - 1.2. Plant 200 new trees and maintain 1,000 tree wells annually.
  - 1.3. Removal of 100 Diseased/Hazardous trees and 100 hazardous tree stumps.
- 2. Beautify and enhance the standard of appearance of open spaces and public realms.**
  - 2.1. 100 Miles of Curblin e or Sidewalk with Weed Prevention.
  - 2.2. Clean 37 standard of appearance areas weekly for a total of 1924 SOA work orders.
  - 2.3. 528 Flower Bowls, planters and hanging baskets maintained (planting, watering, etc.).
  - 2.4. Construct/Repair/Install up to 25 benches/picnic tables for open spaces.
- 3. Maintain the beautification of beaches and surrounding areas.**
  - 3.1. Clean east and west beach weekly.
- 4. Provide revert and compassionate burial services to our community (cemetery).**
  - 4.1. Maintain and replant 250 Perpetual care locations.
- 5. Provide safe automotive travel throughout city streets.**
  - 5.1. Conduct temporary repairs to city streets by repairing 5,000 potholes or patches annually.
  - 5.2. Complete 30,000 linear ft of roadway crack sealing & 30,000 linear ft of roadway fog sealing.
  - 5.3. Newly pave up to 15,840 linear ft. of roadway and paint 900,000 linear ft. of lines painted.
- 6. Provide safe pedestrian travel throughout city right of way.**
  - 6.1. By replace/repair 25,000 linear feet of sidewalk & paint 1,600 crosswalks.
  - 6.2. Replace or bring to compliance 200 of ADA compliant wheelchair ramps.
  - 6.3. Replace of repair 200 sq. ft. of bluestone and 8,550 Square ft. of belgian pavers.
- 7. Improve Safety, Accessibility and Resiliency of Open Spaces and Rights of Way.**
  - 7.1. Replace or install 50 Washington/Bedford style streetlights annually.
  - 7.2. Replace or Repair (non-Eversource related) streetlights outages within 7 days of complaint.
  - 7.3. Replace or repair streetlights damaged due to MVA within 30 days.
  - 7.4. Paint 100 streetlight poles annually.
  - 7.5. Ensure all infrastructure for lighting is functional and Troubleshoot traffic signal issues within 24 hours of notification.
  - 7.6. Upgrade 5 existing traffic signal intersections to comply with ADA requirements and up to date technology.
- 8. To have 100% of the city hydrants operational.**
  - 8.1. To repair all hydrants within 30 days of issue notification.
  - 8.2. Replace all hydrants that were installed prior to 1950.
- 9. Eliminate graffiti identified on public and private property in accordance with standard of appearance document.**
  - 9.1. Remove graffiti removal in public areas/buildings within 48 hours of notice.
  - 9.2. Ensure notification to private property owner and request for access to remove graffiti within 48 hours.
- 10. Enhance customer service to all residents.**
  - 10.1. Respond to all complaints and requests within 24 hours.
- 11. Reduce the litter and waste generation impacts of the City's public waste receptacles.**
  - 11.1. Empty all barrels in public way (by using smart barrel technology) when barrels reach 80% - 90% capacity.
- 12. Efficiently manage & review the permit process in order to reduce response time and maintain public perception.**
  - 12.1. Review and process all DPI permits within 30 days.
  - 12.2. 100% inspection of all DPI driveway permits, and disturbance permits upon completion of work.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Resident requests received	765	588	447	500	500
Avg. completion time (in days)	15	14	14	10	10
Miles of road paved	7.6	3.25	3.72	4.50	4.00
Linear feet of newly installed sidewalk	13,150	13,000	32,373	7,500	15,000
Potholes repaired	1,765	7,109	10,611	7,000	8,000
Trees planted	496	203	267	415	200+
Tons of debris removed from public places	177	532	245	225	300

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	2,943,626	3,192,319	3,192,319	3,247,184
Purchase of Services	779,489	565,825	626,211	453,280
Supplies	1,127,528	949,532	949,532	906,907
Other Charges & Expenses	5,332	7,085	7,085	7,085
Capital Outlay	18,083	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>4,874,058</b>	<b>4,714,761</b>	<b>4,775,147</b>	<b>4,614,456</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Eight vacant positions (four SMEOs and four Water System Maintenance Workers) are being eliminated; an electrician position is being restored; and a Community Relations Specialist and an Administrative Assistant previously funded in Recreation & Parks are being transferred in. Future vacancies have been reserved for using 0.50% of total personal services.

## Public Infrastructure

## Expenditure Detail

	2025 ACTUAL EXPENDITURES	2026 ADOPTED BUDGET	2026 ADOPTED SUPPLEMENTAL	2027 PROPOSED BUDGET
Personal Services:				
Salaries & wages	\$ 2,729,021	\$ 2,902,792	\$ 2,902,792	\$ 2,980,613
Additional base pay	6,050	6,050	6,050	7,150
Overtime	147,617	150,000	150,000	150,000
Other pay	3,398	64,000	64,000	43,650
Final payoffs	17,576	17,168	17,168	17,168
Medicare payroll taxes	39,964	52,309	52,309	48,603
<b>Total Personal Services</b>	<b>2,943,626</b>	<b>3,192,319</b>	<b>3,192,319</b>	<b>3,247,184</b>
Purchase of Services:				
Contractual services	179,558	125,233	125,233	120,433
Employment benefits & expenses	41,749	17,500	17,500	10,000
Equipment rental	103,053	116,975	116,975	116,975
Repairs & maintenance	380,945	276,102	336,488	175,557
Utilities	45,635	-	-	300
Other purchased services	28,548	30,015	30,015	30,015
<b>Total Purchase of Services</b>	<b>779,489</b>	<b>565,825</b>	<b>626,211</b>	<b>453,280</b>
Supplies:				
Building materials & supplies	412,273	248,974	248,974	206,349
Construction materials	65,390	65,500	65,500	65,500
Equipment parts & supplies	350	3,000	3,000	3,000
Gas & diesel	62,819	50,000	50,000	50,000
Infrastructure materials & supplies	319,619	338,605	338,605	338,605
Parts & supplies, other	78,856	74,253	74,253	74,253
Uniforms	8,600	9,200	9,200	9,200
Vehicles parts & supplies	179,621	160,000	160,000	160,000
<b>Total Supplies</b>	<b>1,127,528</b>	<b>949,532</b>	<b>949,532</b>	<b>906,907</b>
Other Charges & Expenses:				
Travel	4,162	4,500	4,500	4,500
Dues & subscriptions	1,170	2,585	2,585	2,585
<b>Total Other Charges &amp; Expenses</b>	<b>5,332</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>
Capital Outlay	18,083	-	-	-
<b>Total expenditures</b>	<b>\$ 4,874,058</b>	<b>\$ 4,714,761</b>	<b>\$ 4,775,147</b>	<b>\$ 4,614,456</b>

**Public Infrastructure**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
CITY ENGINEER	UNIT C	M-18	1	146,829	0	146,829
DEP COMM PUBLIC INFRASTRUCTURE	UNIT C	M-18	1	118,745	0	118,745
ASSISTANT CITY ENGINEER	UNIT C	M-14	1	107,524	0	107,524
SUPERINTENDENT OF GREEN SPACE	UNIT C	M-13	1	96,676	0	96,676
ASST SUPER OF HIGHWAYS & UTILI	UNIT C	M-12	1	91,941	850	92,791
FINANCE & OPERATIONS MANAGER	UNIT C	M-12	1	117,370	650	118,020
CIVIL ENGINEER	UNIT C	M-11	2	175,759	650	176,409
GIS SPECIALIST	UNIT C	M-09	1	85,298	0	85,298
CITY ARBORIST	UNIT C	M-08	1	73,273	0	73,273
COMMUNITY RELATIONS SPECIALIST	UNIT C	M-08	1	74,520	0	74,520
ADMINISTRATIVE ASSISTANT	UNTI C	M-02	1	51,090	0	51,090
PARKS FOREPERSON	AFSCME	K	1	64,916	900	65,816
STR & SWR CONSTR FRPER	AFSCME	K	1	68,883	800	69,683
ELECTRICIAN	AFSCME	J	2	134,210	600	134,810
WORKING FOREPERSON	AFSCME	J	2	119,466	900	120,366
PROJECT COORDINATOR	AFSCME	I	2	114,854	500	115,354
GREEN HOUSE GARDENER	AFSCME	G	1	48,560	0	48,560
MASON	AFSCME	G	1	47,802	0	47,802
SMEO1A	AFSCME	G	1	58,624	0	58,624
BUILDING MAINTENANCE PERSON	AFSCME	F	1	45,915	0	45,915
OFFICE ASSISTANT III	AFSCME	E	2	101,151	0	101,151
GARDENER	AFSCME	D	1	41,357	0	41,357
WATER SYSTEMS MAINTENANCE WKR	AFSCME	B	25	1,064,322	1,300	1,065,622
			<b>52</b>	<b>3,049,085</b>	<b>7,150</b>	<b>3,056,235</b>
<b>Less:</b>						
UNIT C COLA				(30,402)		(30,402)
UNIT C STEPS				(21,752)		(21,752)
VACANCY RESERVE (0.5%)				(16,318)		(16,318)
<b>Total Full-Time</b>			<b>52</b>	<b>\$2,980,613</b>	<b>\$7,150</b>	<b>\$2,987,763</b>



**Purchasing Department**  
**133 William Street, Room 208**  
**New Bedford, MA 02740**

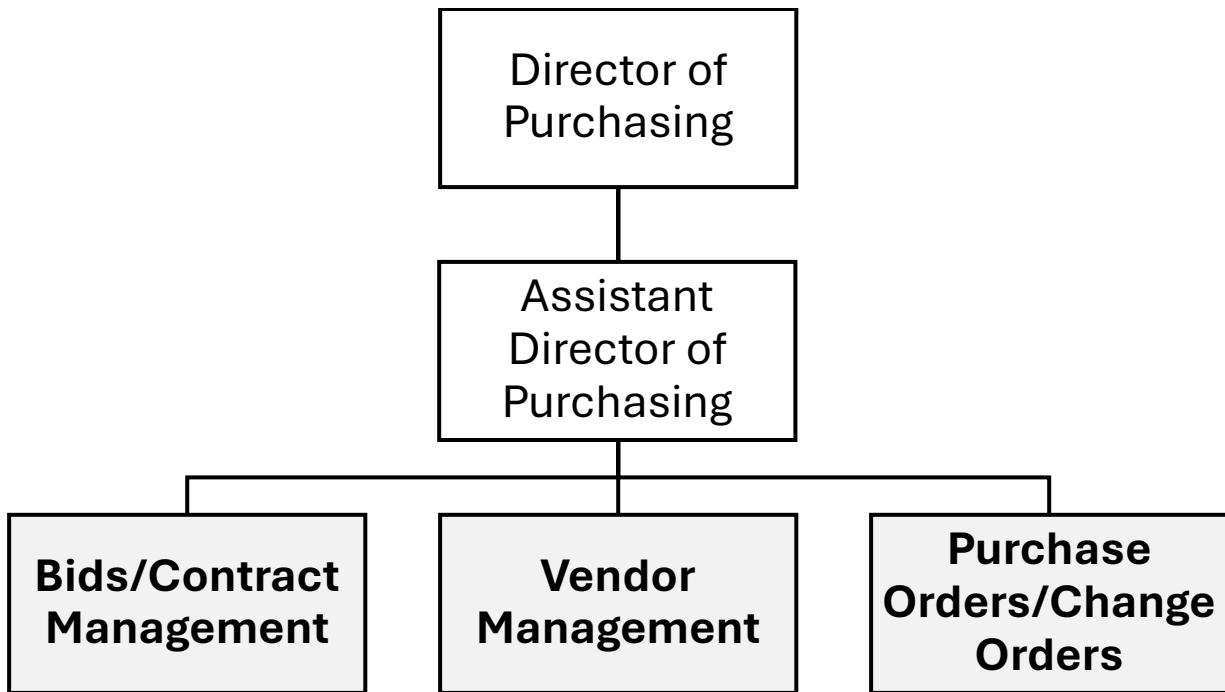
**Molly Gilfeather Rodriguez**  
**Director of Purchasing**  
**(508) 979-1432**

**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.

**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.



**2025 / 2026 Accomplishments**

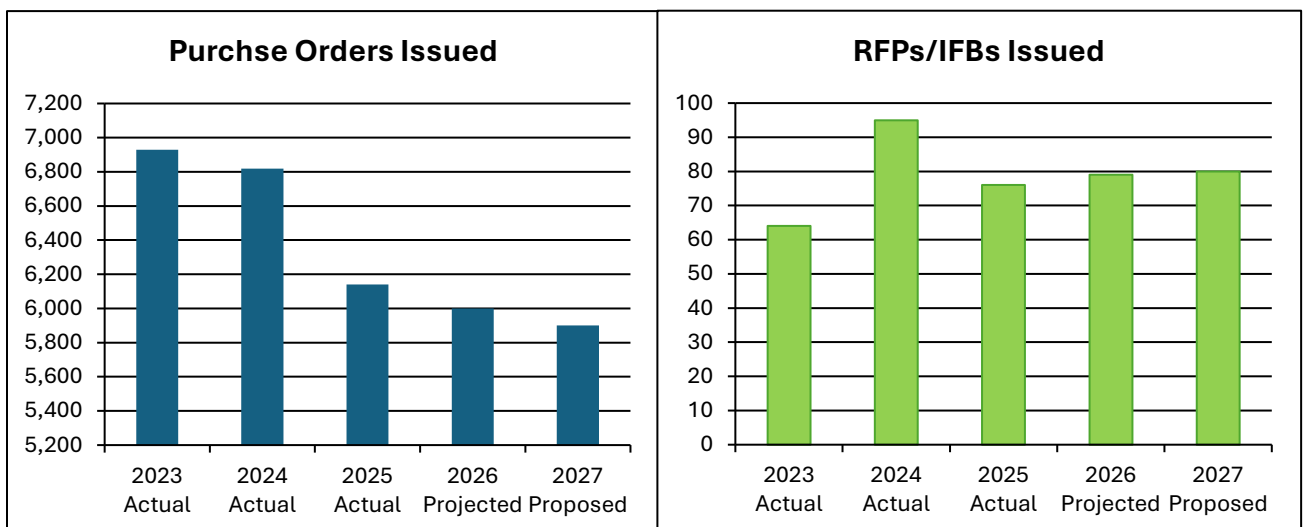
- All five staff completed their state certification to become (or renew) a Massachusetts Certified Public Purchasing Official (MCPPO).
- Outreach to over 10,000 disenfranchised business entities (DBEs) with notice of bid opportunities, in an effort to increase bids and contracts with women and minority-owned companies.
- There was a 24% increase in contracts processed from FY24 to FY25 (147 vs. 182).

**Goals & Objectives**

- 1. Improve solicitation processing time.**
  - 1.1. Aim to publish solicitations within 4 business days of receiving the scope.
  - 1.2. Track time request received to solicitation published and make shareable with departments.
- 2. Increase solicitation competition.**
  - 2.1. Increase average number of bids received per solicitation.
  - 2.2. Find previously-unused or underutilized outlets for posting solicitations to increase visibility.
- 3. Increase vendor engagement.**
  - 3.1. Receive more bids from disenfranchised business entities.
  - 3.2. Review vendor onboarding process for hurdles from the vendor's perspective.

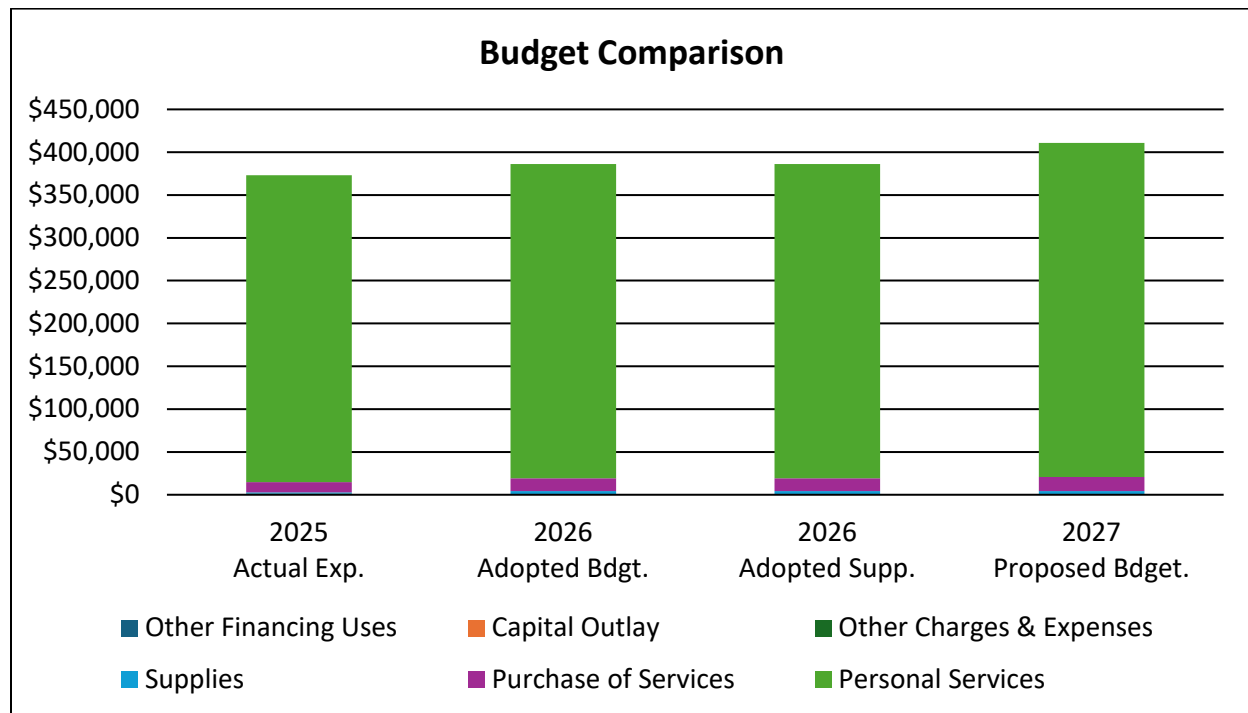
PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Purchase Orders issued	6,930	6,818	6,140	6,000	5,900
RFPs/IFBs issued	64	95	76	79	80
Contracts issued	187	149	158	132	135
Value of contracts (goods & services)	\$71,214,030*	\$50,679,824	\$14,952,696	\$10,000,000	\$12,000,000
Value of contracts (Public Works & Building Construction)	\$80,382,352**	\$137,264,629	\$187,421,381	\$45,000,000	\$120,000,000
Number of new vendors utilized over previous fiscal year	821	1,030	756	650	680

*\* 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.*



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	358,221	367,061	367,061	390,156
Purchase of Services	11,963	14,700	14,700	16,500
Supplies	1,650	3,375	3,375	3,094
Other Charges & Expenses	1,125	1,075	1,075	1,075
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>372,959</b>	<b>386,211</b>	<b>386,211</b>	<b>410,824</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Purchasing

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 352,664	\$ 358,979	\$ 358,979	\$ 383,353
Additional base pay	900	900	900	900
Other pay	-	1,600	1,600	-
Medicare payroll taxes	4,657	5,582	5,582	5,903
Total Personal Services	<u>358,221</u>	<u>367,061</u>	<u>367,061</u>	<u>390,156</u>
Purchase of Services:				
Employment benefits & expenses	1,964	4,200	4,200	2,800
Repairs & maintenance	9,999	10,500	10,500	13,700
Total Purchase of Services	<u>11,963</u>	<u>14,700</u>	<u>14,700</u>	<u>16,500</u>
Supplies:				
Parts & supplies, other	1,650	3,375	3,375	3,094
Total Supplies	<u>1,650</u>	<u>3,375</u>	<u>3,375</u>	<u>3,094</u>
Other Charges & Expenses:				
Dues & subscriptions	950	900	900	900
Insurance premiums	175	175	175	175
Total Other Charges & Expenses	<u>1,125</u>	<u>1,075</u>	<u>1,075</u>	<u>1,075</u>
Total expenditures	<u>\$ 372,959</u>	<u>\$ 386,211</u>	<u>\$ 386,211</u>	<u>\$ 410,824</u>

# Purchasing

# FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF PURCHASING	UNIT C	M-18	1	\$140,896	\$450	\$141,346
ASST DIRECTOR OF PURCHASING	UNIT C	M-14	1	105,846	0	105,846
ASSISTANT PROCUREMENT OFFICER	UNIT C	M-09	2	160,311	450	160,761
			<b>4</b>	<b>407,053</b>	<b>900</b>	<b>407,953</b>
<b>Less:</b>						
UNIT C COLA				(12,212)		(12,212)
UNIT C STEPS				(9,528)		(9,528)
VACANCY RESERVE (0.5%)				(1,961)		(1,961)
<b>Total Full-Time</b>			<b>4</b>	<b>\$383,352</b>	<b>\$900</b>	<b>\$384,252</b>



**Department of Resilience & Environmental Stewardship**  
**133 William Street, Room 304**  
**New Bedford, MA 02740**

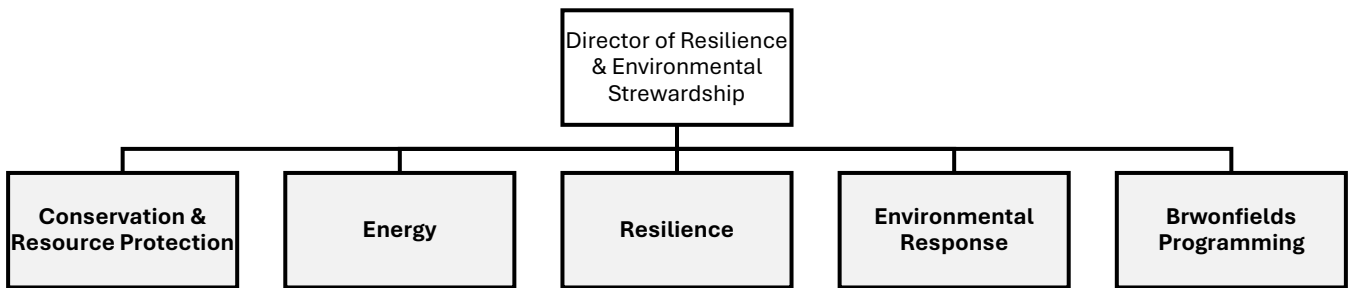
**Michele Paul**  
**Director of Res.& Env. Stew.**  
**(508) 979-1450**

**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.

**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's Energy Office maximizes municipal energy efficiency and renewable energy opportunities and provides guidance to residents and businesses regarding available energy efficiency and cost-saving opportunities. RES seeks funding to effectively implement and further these initiatives and manages several million dollars in state and federal grants annually.



**2025 / 2026 Accomplishments**

- New Bedford’s Conservation Agent and administrative staff proactively collaborated with Assessor’s Office to evaluate 384 existing wetlands abatements or 'wetlands discounts', identifying 37 that did not qualify. This resulted in an 8% reduction in abatement-eligible parcels and recovery of \$15,000 in annual tax revenue that had previously been lost.
- RES staff managed and completed 25% design and MEPA filing for River Walk project with technical assistance from the MA Gateway Cities Parks Program. This included robust interdepartmental collaboration with numerous stakeholder including private property owners, EPA, and the New Bedford Harbor Trustees.
- RES staff managed an \$800k Brownfields Revolving Loan Fund grant and secured an additional \$1M Supplemental Brownfields Revolving Loan Fund grant to continue to support Brownfield redevelopment through loans to eligible projects.
- Through the Mass Save Community First Partnership, the City secured a fully funded \$85,000 per year Energy Advocate position for three years. Through a successful partnership with HomeWorks Energy, the program delivered 390 home energy assessments within the City, supported 165 home weatherization projects, and helped 31 homes convert to electric heat pumps in less than one year.
- Community Electricity Aggregation (CEA): The City executed its fourth residential electric service agreement, securing a fixed supply rate for its residents and small businesses at \$0.1434/kWh through December 2028. The program has delivered \$26.6 million in cumulative savings – approximately \$1,200 per average household.

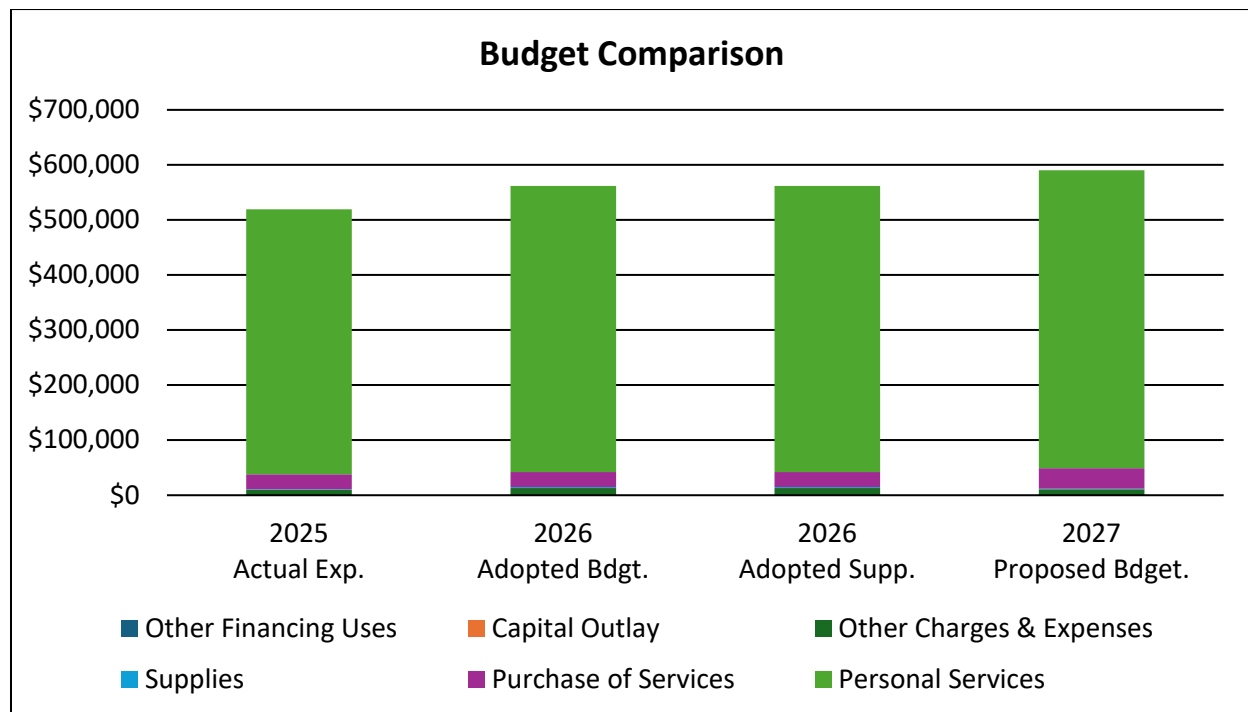
**Goals & Objectives**

- 1. In order to return several former industrial sites that are underutilized, blighted and vacant to active reuse to increase tax revenue, support job creation, and/or to provide green space or other community benefit, we must identify, assess, and remediate these Brownfields and other hazardous material sites incorporating Environmental Justice and equity for the redevelopment.**
  - 1.1. Utilize \$800,000 EPA Multipurpose Grant to support redevelopment at Morse Cutting Tool site.
  - 1.2. Manage Brownfields Revolving Loan Fund program to further support the redevelopment of Brownfields.
  - 1.3. Pursue additional sources of funding to identify, assess, and clean up additional Brownfield sites.
  - 1.4. Continue to work with NBPS to support MCP compliant earthwork and hazardous materials handling.
  - 1.5. Continue to support Superfund site cleanup and/or management at NBH and Sullivans Ledge.
- 2. Achieve/maintain compliance with Wetlands Regulations and encourage resource conservation while supporting sustainable economic development.**
  - 2.1. Provide clear, transparent, and consistent communication and guidance with private and municipal applicants regarding regulations to meet permit requirements and/or return to compliance.
  - 2.2. Increase awareness of the value of resource areas such as Sassaquin Pond, Buttonwood Brook, Ousamequin Creek Corridor, etc.
- 3. Protect water resources utilizing natural alternatives to the extent practicable as severe weather, increased precipitation & coastal erosion have carried pollutants into our waterways**
  - 3.1. Identify continuing education and opportunities to share best practices and lessons learned with other coastal communities and funding sources to develop natural solutions to coastal erosion and stormwater management.
  - 3.2. Work with DPI, PRB, and Planning to fund, manage, and promote LID and green infrastructure to other City staff and the general public.
  - 3.3. Heighten development standards and flood mitigation efforts at neighborhood scale.
- 4. Maximize the City's and residents' resilience to weather hazards and climate change.**
  - 4.1. Update NB Resilient to align with the recently adopted Multi-Hazard Mitigation Plan 2025.
  - 4.2. Increase awareness and participation in resilience initiatives through in-person events and social media.
- 5. Support renewable/clean energy affordability for residents and businesses.**
  - 5.1. Build upon Energy Advocate programing to increase awareness of incentives and cost cutting opportunities
- 6. Maximize municipal energy efficiency and use of renewable energy.**
  - 6.1. Utilize EEGBG funding to complete building decarbonization plan.
  - 6.2. Promote renewable energy in new municipal construction and operation.
  - 6.3. Evaluate transition from fossil fuel in HVAC system replacements.
- 7. Identify local air quality impacts and to use outreach and education to mitigate sources to the extent practicable.**
  - 7.1. Work with a team to identify trends and potential sources/solutions and to educate and inform the public to inspire action as a result of the deployment of 20 AQ monitors thought the City.
  - 7.2. Identify and obtain funding source to continue program beyond FY27.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Air quality monitoring status	Applied & secured grant \$391,822	EPA QAPP approval; Monitor procurement	Deploy 20-monitor network; Outreach/public dashboard	Procured Air Partners for additional analysis & outreach	Close-out grant Secure funding to continue program
Multi Hazard Mitigation Plan status (DPI & EMA)	Secured grant	Establish steering Committee; Outreach	Public meetings; Vulnerability assessment; Hazard identification; Develop priority actions	Adoption January '26; Begin implementation	Continue implementation
Number of homes with energy retrofit(s)	N/A	Secured Energy Efficiency Community Block Grant	Secured Community First Partnership Grant to hire Energy Advocate	Hired Energy Advocate (12/25); 400 Energy Assessments; 200 weatherizations; 50 heat pump installations	400 Energy Assessments; 200weatherizations; 50 heat pump installations

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	481,519	519,670	519,670	540,973
Purchase of Services	27,334	27,291	27,291	36,996
Supplies	1,000	1,525	1,525	1,525
Other Charges & Expenses	9,605	13,270	13,270	10,541
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>519,458</b>	<b>561,756</b>	<b>561,756</b>	<b>590,035</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

**Resilience & Environmental Stewardship****Expenditure Detail**

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Full-time permanent	\$ 473,548	\$ 508,468	\$ 508,468	\$ 529,282
Additional base pay	450	900	900	1,800
Other pay	1,050	2,400	2,400	1,325
Medicare payroll taxes	6,471	7,902	7,902	8,566
Total Personal Services	<u>481,519</u>	<u>519,670</u>	<u>519,670</u>	<u>540,973</u>
Purchase of Services:				
Contractual services	11,244	15,765	15,765	28,425
Employment benefits & expenses	493	1,100	1,100	1,100
Equipment rental	84	120	120	2,520
Utilities	2,203	2,496	2,496	2,496
Other purchased services	13,310	7,810	7,810	2,455
Total Purchase of Services	<u>27,334</u>	<u>27,291</u>	<u>27,291</u>	<u>36,996</u>
Supplies:				
Equipment parts & supplies	-	100	100	100
Food items	249	-	-	-
Parts & supplies, other	751	1,425	1,425	1,425
Total Supplies	<u>1,000</u>	<u>1,525</u>	<u>1,525</u>	<u>1,525</u>
Other Charges & Expenses:				
Travel	35	2,050	2,050	2,050
Dues & subscriptions	9,570	11,220	11,220	8,491
Total Other Charges & Expenses	<u>9,605</u>	<u>13,270</u>	<u>13,270</u>	<u>10,541</u>
Total expenditures	<u>\$ 519,458</u>	<u>\$ 561,756</u>	<u>\$ 561,756</u>	<u>\$ 590,035</u>

**Resilience & Environmental Stewardship**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIR OF RESILIENCE&ENVIORNMENT	UNIT C	M-16	1	\$138,405	\$450	\$138,855
ENERGY MANAGER	UNIT C	M-12	1	85,271	450	85,721
ENVIRONMENTAL PROJECT MANAGER	UNIT C	M-12	1	108,606	0	108,606
CONSERVATION AGENT	UNIT C	M-11	1	98,283	450	98,733
ENERGY OFFICE MANAGER	UNIT C	M-07	1	66,996	0	66,996
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	69,677	450	70,127
			<b>6</b>	<b>567,237</b>	<b>1,800</b>	<b>569,037</b>
<b>Less:</b>						
UNIT C COLA				(17,017)		(17,017)
UNIT C STEPS				(18,220)		(18,220)
VACANCY RESERVE (0.5%)				(2,718)		(2,718)
<b>Total Full-Time</b>			<b>6</b>	<b>\$529,282</b>	<b>\$1,800</b>	<b>\$531,082</b>



**Solicitor's Office**  
**133 William Street, Room 203**  
**New Bedford, MA 02740**

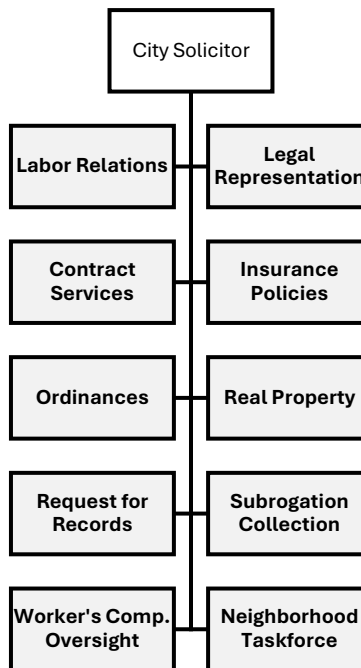
**Eric Jaikes**  
**City Solicitor**  
**(508) 979-1460**

**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.

**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.



**2025 / 2026 Accomplishments**

- Resolved Bliss Corner EPA claim against the City for a mere \$100; collected over \$500,000 in class action payments owed the City.
- Successfully negotiated a collective bargaining agreement with AFSCME Unit A for Fiscal Years 2025 through 2027 that included a complex reclassification and restructuring of employee positions.
- Successfully collected over \$151,612.59 in subrogation and restitution monies owed the City in Fiscal Year 2026.
- Continued effort of the Mayor's Housing Task Force led to an additional eight (8) boarding houses installing fully functional fire suppression systems (bringing the City total to 42) as well as conducted 186 40U hearings leading to 170 building code violations totaling \$50,410 in assessed fines and 4,023 trash violations totaling \$181,502 in assessed fines.

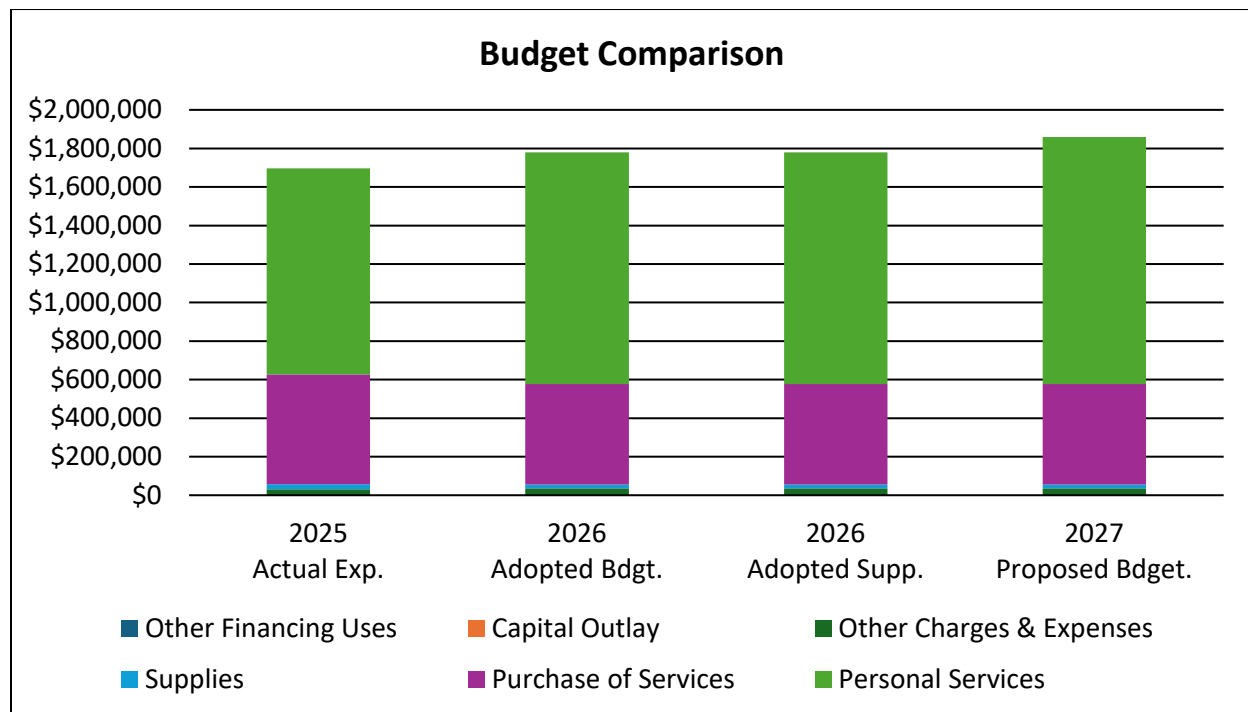
## Goals & Objectives

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.**
  - 1.1. 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.
  - 1.2. Reduce wait time from requested assistance to resolution by 5%.
2. **Protect the interests of the City and its residents by defending the City against claims and legal proceedings challenging City actions.**
  - 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.
3. **Maintain and improve the quality of life of residents of New Bedford through the enforcement of laws, regulations, and city ordinances.**
  - 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.
  - 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.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
<i>Number of Hours Spent By Subject Matter</i>					
Administrative	558	993	850	977	914
Adversarial Proceedings – Administrative	558	513	600	248	424
Advice/Formal and Informal	1,763	1,872	1,900	2,025	1,962
City Public Meetings	448	572	450	753	602
Contracts	896	1,240	1,200	817	1,009
Hearing Officer	9	4	10	5	8
Housing Task Force	612	854	900	912	906
Insurance Cases/Oversight	572	516	500	497	499
Labor Relations	795	788	1,200	1,215	1,207
Litigation	941	826	900	2,042	1,471
Meetings	543	774	625	846	736
Ordinances/Regulations/Policies	567	768	700	738	719
Public Records Requests & Subpoenas	1,412	1,703	1,950	2,021	1,986
Real Property	995	1,200	950	998	974
Workers Compensation	467	332	450	955	703
<b>Total hours spent on subject matter</b>	<b>11,136</b>	<b>12,955</b>	<b>13,185</b>	<b>15,049</b>	<b>14,120</b>

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	1,069,631	1,201,965	1,201,965	1,281,706
Purchase of Services	568,882	520,779	520,779	520,779
Supplies	25,923	21,150	21,150	21,150
Other Charges & Expenses	31,297	34,926	34,926	34,926
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>1,695,734</b>	<b>1,778,820</b>	<b>1,778,820</b>	<b>1,858,561</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Solicitor's Office

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 1,051,010	\$ 1,176,518	\$ 1,176,518	\$ 1,258,030
Additional base pay	2,700	2,700	2,700	2,850
Other pay	1,538	4,400	4,400	1,363
Medicare payroll taxes	14,383	18,347	18,347	19,463
Total Personal Services	<u>1,069,631</u>	<u>1,201,965</u>	<u>1,201,965</u>	<u>1,281,706</u>
Purchase of Services:				
Contractual services	560,953	508,647	508,647	507,990
Employment benefits & expenses	1,535	2,960	2,960	3,117
Equipment rental	6,076	7,000	7,000	7,000
Repairs & maintenance	-	400	400	400
Other purchased services	318	1,772	1,772	2,272
Total Purchase of Services	<u>568,882</u>	<u>520,779</u>	<u>520,779</u>	<u>520,779</u>
Supplies:				
Equipment parts & supplies	110	-	-	-
Parts & supplies, other	1,941	5,500	5,500	5,500
Reference materials	23,872	15,650	15,650	15,650
Total Supplies	<u>25,923</u>	<u>21,150</u>	<u>21,150</u>	<u>21,150</u>
Other Charges & Expenses:				
Travel	822	1,800	1,800	1,800
Dues & subscriptions	30,475	30,050	30,050	30,050
Claims & settlements	-	3,076	3,076	3,076
Total Other Charges & Expenses	<u>31,297</u>	<u>34,926</u>	<u>34,926</u>	<u>34,926</u>
Total expenditures	<u>\$ 1,695,734</u>	<u>\$ 1,778,820</u>	<u>\$ 1,778,820</u>	<u>\$ 1,858,561</u>

**Solicitor's Office**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
FIRST ASST CITY SOLICITOR	UNIT C	M-17	1	\$124,871	\$0	\$124,871
ASSOCIATE CITY SOLICITOR	UNIT C	M-15	3	324,595	0	324,595
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	1	106,675	850	107,525
ADMINISTRATIVE MANAGER	UNIT C	M-09	2	170,071	750	170,821
LEGAL SERVICES COORDINATOR	UNIT C	M-07	1	77,371	650	78,021
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	2	137,491	0	137,491
			<b>10</b>	<b>941,074</b>	<b>2,250</b>	<b>943,324</b>
<b>Less:</b>						
UNIT C COLA				(40,051)		(40,051)
UNIT C STEPS				(30,524)		(30,524)
VACANCY RESERVE (0.5%)				(6,441)		(6,441)
<b>Total Full-Time</b>			<b>10</b>	<b>864,058</b>	<b>2,250</b>	<b>866,308</b>
<b>Part-Time:</b>						
CITY SOLICITOR	UNIT C	M-20	1	161,257	375	161,632
ASSISTANT CITY SOLICITOR - PT	UNIT C	M15P	2	110,096	0	110,096
ASSOCIATE CITY SOLICITOR-PT	UNIT C	M15P	2	122,619	225	122,844
<b>Total Part-Time:</b>			<b>5</b>	<b>393,972</b>	<b>600</b>	<b>394,572</b>
<b>Total</b>			<b>15</b>	<b>\$1,258,030</b>	<b>\$2,850</b>	<b>\$1,260,880</b>



**Tourism & Marketing Department**  
**133 William Street, Room 118**  
**New Bedford, MA 02740**

**Ashley Payne**  
**Director of Tourism & Marketing**  
**(508) 979-1450**

**Mission Statement**

The 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.

**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.



**2025 / 2026 Accomplishments**

- **YOY Visitation Growth** The city continued to see visitation growth with a 6.7% increase in visitors compared to FY24. The Whaling Museum reported the highest visitation in its 100+ year history during Q1 of 2025.
- **Growth in Digital Reach & Engagement** The first full year of the Explore New Bedford brand and website produced measurable results, including a 27% growth in social media followers, 2.9M digital ad impressions, and a 143% increase in referral traffic session time on the website. Click-through rates for digital ads were nearly double the industry average, leading to increased traffic to the website and brand awareness.
- **National and International Media Coverage** New Bedford was featured in editorial placements in high-profile publications, including the New York Times, Boston Globe, National Geographic Traveller, Smithsonian Magazine, Hyperallergic, ORIGIN Magazine, Condé Nast Travel, Food and Travel Magazine, and season two of the nationally broadcast television show Lost In with DJ BBQ.
- **MA250 Storytelling Campaign** Funded by a grant from the MA Office of Travel and Tourism, we developed Visionary Voices: Lighting the Way, an evergreen campaign highlighting lesser-told stories of revolutionary people, places, and moments that continue to shape the culture of the city today.

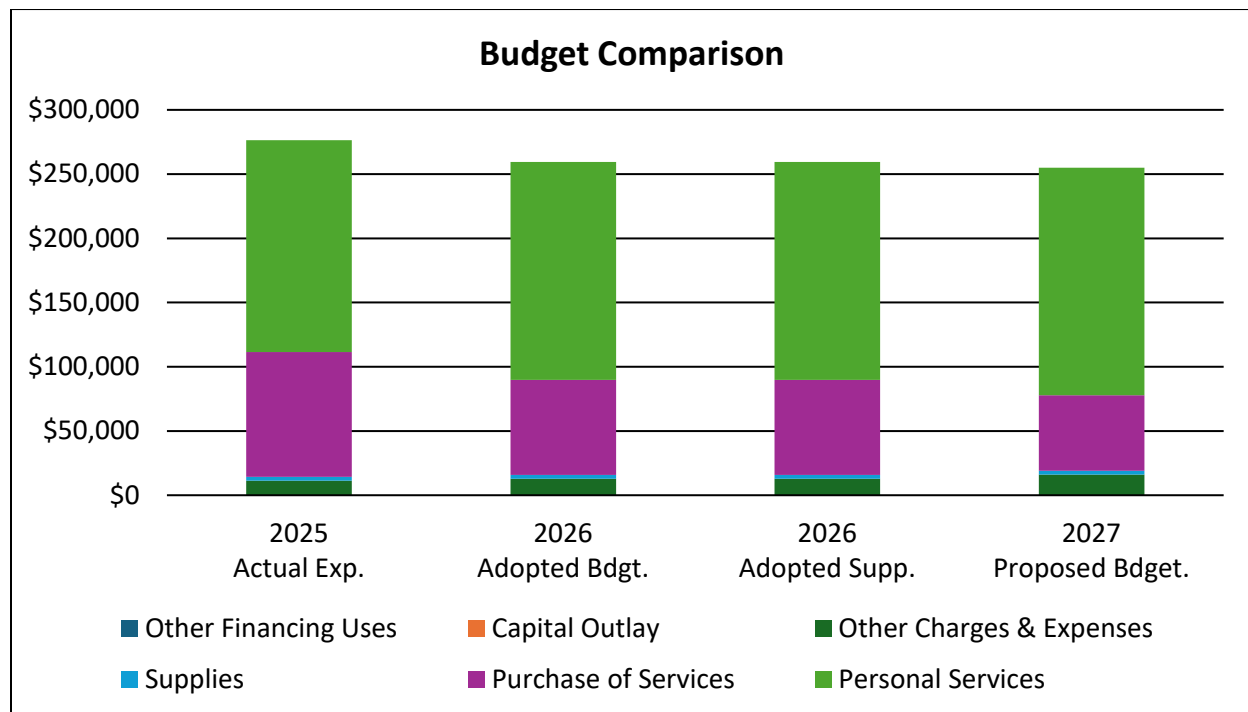
**Goals & Objectives**

- 1. Increase destination awareness.**
  - 1.1. Update Explore New Bedford website with new content and listings
  - 1.2. Develop integrated marketing campaigns.
  - 1.3. Coordinate co-op advertising opportunities with local businesses and cultural partners.
  - 1.4. Pitch New Bedford stories to regional and national travel media.
  - 1.5. Publish new seasonal blogs and email newsletters.
  - 1.6. Plan and publish 2027 content calendar.
  - 1.7. Conduct annual review of marketing efforts.
- 2. Drive visitation and economic impact.**
  - 2.1. Support, manage, and promote seasonal events.
  - 2.2. Develop group travel resource page on Explore New Bedford website in coordination with museum and NB tour partners.
  - 2.3. Coordinate seasonal promotions with partners to maximize economic impact.
  - 2.4. Identify visitation trends and develop strategies to drive visitation for FY28
- 3. Strengthen stakeholder engagement.**
  - 3.1. Establish partnerships with stakeholders through outreach to businesses and organizations.
  - 3.2. Host stakeholder workshops/training sessions to share tourism and marketing trends and updates.
  - 3.3. Host and attend stakeholder meetings to plan and prep for tourism season and co-op marketing opportunities.
  - 3.4. Share conference takeaways and quarterly tourism reports.
  - 3.5. Collect feedback from stakeholders about upcoming plans, challenges, and concerns for the upcoming tourism season.
- 4. Advance destination management.**
  - 4.1. Participate in city planning and infrastructure discussions relevant to the visitor experience and resident impacts.
  - 4.2. Review and provide input on wayfinding, signage, parking, and public transit initiatives.
  - 4.3. Contribute to and advise on public art and placemaking projects that enhance visitor appeal.
  - 4.4. Engage with New Bedford Creative on integration of public art policy recommendations.
  - 4.5. Coordinate with NBEDC on economic development projects that intersect with tourism.
  - 4.6. Participate in discussions and advocate for tourism-supportive policies related to downtown vitality, vacant storefronts, and business corridors.
  - 4.7. Support alignment of marketing messaging with destination management initiatives.
  - 4.8. Participate in strategic planning conversations about the North End Love the Ave partnership.
  - 4.9. Compile year-end destination management observations and recommendations.
- 5. Research, data, and performance measurement**
  - 5.1. Conduct monthly, quarterly, and annual reviews of data dashboards for all internal metrics.
  - 5.2. Integrate data findings into marketing campaigns and content adjustments quarterly.
  - 5.3. Monitor national, regional, and global tourism trends; identify implications for New Bedford strategies.
- 6. Professional development.**
  - 6.1. Strengthen professional network (peer DMOs, SEMVB members, industry professionals).
  - 6.2. Identify and attend at least two tourism or destination marketing conferences annually.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of website views	169,329	172,000	161,743	194,000	200,000
Number of social media followers	10,562	12,750	16,710	19,700	20,000
Number of email subscribers	2,318	2,300	2,630	3,250	3,500
Number of print advertising impressions	347,348	1,500,000	2,330,000	159,000	170,000
Number of digital advertising impressions	\$56,092	\$2,250,000	7,134,282	1,980,223	2,000,000
Total grant funding received	\$17,500	\$17,500	157,626	52170	39,000

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	164,894	169,513	169,513	177,226
Purchase of Services	97,179	74,036	74,036	58,828
Supplies	2,946	3,000	3,000	3,000
Other Charges & Expenses	11,405	12,877	12,877	16,034
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>276,424</b>	<b>259,425</b>	<b>259,425</b>	<b>255,088</b>



**Budget Analysis**

Personal services does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Tourism & Marketing

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 162,185	\$ 166,164	\$ 166,164	\$ 173,892
Other pay	438	800	800	638
Medicare payroll taxes	2,271	2,549	2,549	2,696
Total Personal Services	<u>164,894</u>	<u>169,513</u>	<u>169,513</u>	<u>177,226</u>
Purchase of Services:				
Contractual services	54,278	39,000	39,000	28,000
Employment benefits & expenses	148	460	460	752
Utilities	1,447	1,476	1,476	1,476
Other purchased services	41,306	33,100	33,100	28,600
Total Purchase of Services	<u>97,179</u>	<u>74,036</u>	<u>74,036</u>	<u>58,828</u>
Supplies:				
Parts & supplies, other	2,946	3,000	3,000	3,000
Total Supplies	<u>2,946</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Other Charges & Expenses:				
	-	-	-	-
Travel	4,081	6,075	6,075	7,575
Dues & subscriptions	7,324	6,802	6,802	8,459
Total Other Charges & Expenses	<u>11,405</u>	<u>12,877</u>	<u>12,877</u>	<u>16,034</u>
Total expenditures	<u>\$ 276,424</u>	<u>\$ 259,425</u>	<u>\$ 259,425</u>	<u>\$ 255,088</u>

**Tourism & Marketing****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIR OF TOURISM & MARKETING	UNIT C	M-14	1	\$108,183	\$0	\$108,183
TOURISM & MARKETING MANAGER	UNIT C	M-08	1	77,724	0	77,724
			<b>2</b>	<b>185,907</b>	<b>0</b>	<b>185,907</b>
<b>Less:</b>						
UNIT C COLA				(5,577)		(5,577)
UNIT C STEPS				(5,547)		(5,547)
VACANCY RESERVE (0.5%)				(891)		(891)
<b>Total Full-Time</b>			<b>2</b>	<b>\$173,892</b>	<b>\$0</b>	<b>\$173,892</b>



**Traffic Commission**  
**51 Elm Street**  
**New Bedford, MA 02740**

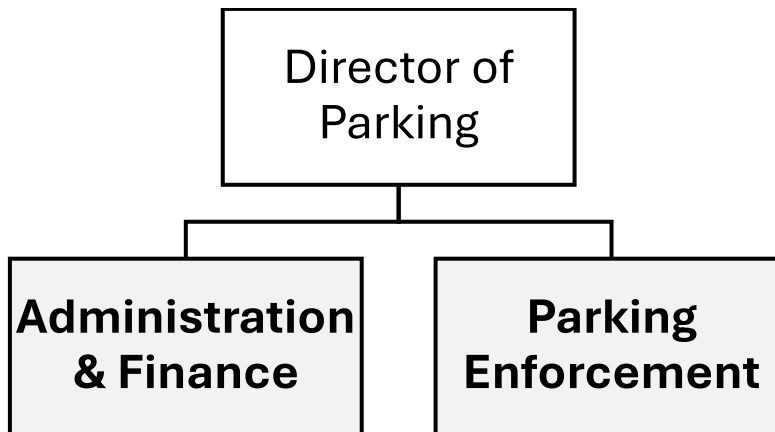
**Laurie Alfonso**  
**Director of Parking**  
**(508) 979-1766**

**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.

**Description of Services**

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



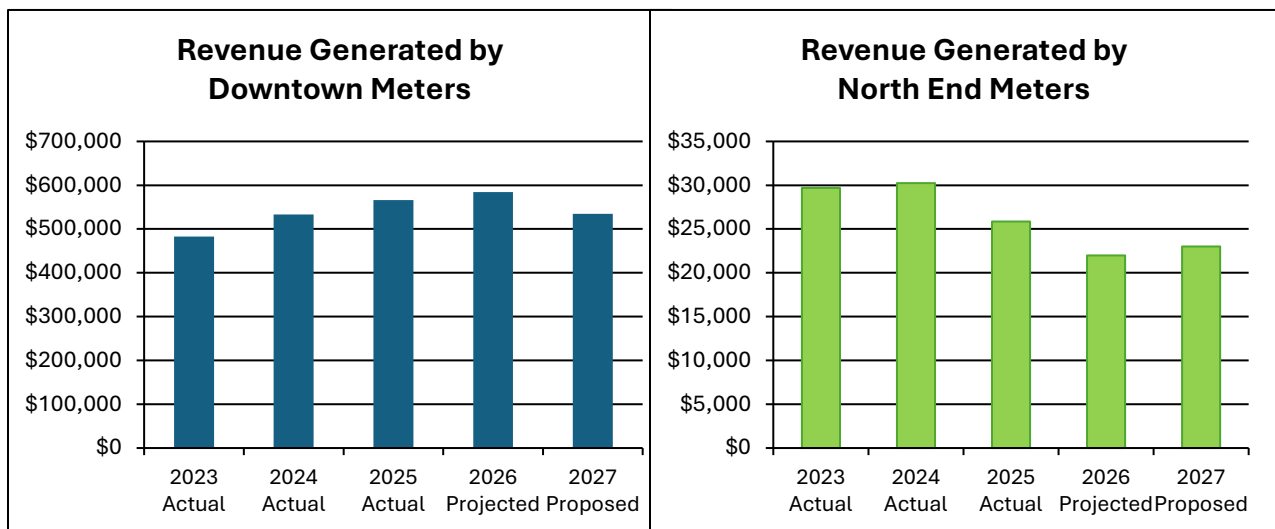
**2025 / 2026 Accomplishments**

- Incorporated QR codes directly into our ticket violations and our delinquent physical notices making it easier for payments. It also reduced the amount of misapplied payment made to either another city websites or payments being made to third-party payment agencies charging additional extra fees.
- Added new QR codes and Zones sticker on all meters located Downtown and North End Business District decreasing the amount of transactions of “wrong zone” was entered and the use of quarters. Increasing the utilization of app transactions.
- The number of uninspected vehicles decreased on the road by 15.53% with our expired inspection violation and we were able to assist the New Bedford Police Traffic Division by removing 14 abandoned vehicles as a result.
- Implemented a general Traffic email account to allow residents to send and receive correspondence to decrease postage and increase accuracy of petition requests and quicker turnaround to advise of actions taken with requests.

**Goals & Objectives**

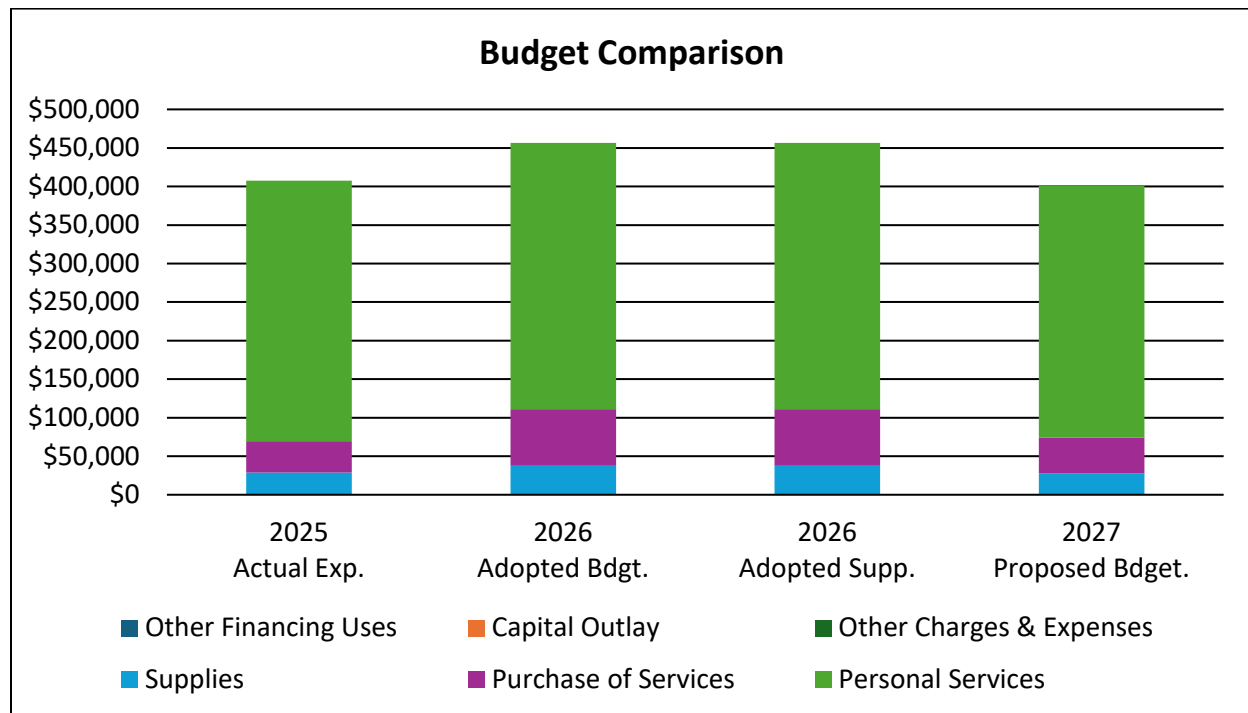
- 1. Identify and update underutilized timeframe signs throughout the city providing more parking within the business and residential areas.**
  - 1.1. Create a spreadsheet for all existing signs that are currently in the city To distribute informational flyers with QR code to area veterinarian offices.
  - 1.2. Remove all signage for businesses that are no longer in business.
  - 1.3. Reach out to current business owners to determine if original petitioner or if new owner and if needs for signage remain the same.
- 2. Implement a route for the Parking Enforcement officers to enforce for such timeframe.**
  - 2.1. Separate timeframe signs according to wards.
  - 2.2. Create a route for all parking enforcement officers to follow.
  - 2.3. increase parking violation for overtime (time zone) violation.
- 3. Set up a process for business owners to be responsible for yearly renewals for such signs.**
  - 3.1. Quicker turnaround time for removal of signs that are no longer in use.
  - 3.2. Ad petition process for timeframe signs for businesses on department website.
  - 3.3. Add to existing petition request verbiage that businesses will need to renew yearly.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Revenue generated - Downtown meters	\$482,495	\$533,346	\$566,326	\$584,475	\$534,475
Revenue generated - North End meters	\$29,675	\$30,234	\$25,854	\$22,000	\$23,000
Tickets issued from parking on a sidewalk	1,724	1,597	1,981	2,038	2,100
Tickets issued in neighborhoods	12,277	12,193	12,504	12,574	12,574
Tickets issued in school zones	25	11	7	12	12
Tickets issued for parking 20 feet from a corner or crosswalk	2,148	983	1,501	920	920
Parking tickets issued at beaches	1,110	1,730	1,594	2,100	2,100
Tickets issued at parks	194	237	133	100	100
Beach parking violations	953	1,103	1,004	929	929
Signs repaired or replaced reported to the Traffic Commission	235	115	133	158	170
Average time to repair reported signage identified as a safety concern	50 MIN	60 MIN	40 MIN	45 MIN	45 MIN



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	338,040	345,488	345,488	326,857
Purchase of Services	40,926	73,756	73,756	46,503
Supplies	28,034	36,400	36,400	26,400
Other Charges & Expenses	686	1,000	1,000	996
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>407,687</b>	<b>456,644</b>	<b>456,644</b>	<b>400,756</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A vacant Parking Enforcement Officer has been eliminated. Future vacancies have been reserved for using 0.50% of total personal services.

# Traffic Commission

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 307,389	\$ 325,871	\$ 325,871	\$ 308,499
Additional base pay	500	950	950	950
Overtime	18,148	5,000	5,000	5,000
Other pay	6,316	8,496	8,496	6,999
Final payoffs	1,354	-	-	-
Medicare payroll taxes	4,333	5,171	5,171	5,409
Total Personal Services	<u>338,040</u>	<u>345,488</u>	<u>345,488</u>	<u>326,857</u>
Purchase of Services:				
Contractual services	10,975	41,398	41,398	19,198
Employment benefits & expenses	2,154	-	-	-
Equipment rental	356	420	420	582
Repairs & maintenance	14,386	22,000	22,000	11,685
Utilities	953	1,140	1,140	1,140
Other purchased services	12,103	8,798	8,798	13,898
Total Purchase of Services	<u>40,926</u>	<u>73,756</u>	<u>73,756</u>	<u>46,503</u>
Supplies:				
Equipment parts & supplies	371	400	400	400
Parts & supplies, other	27,292	35,500	35,500	25,500
Uniforms	371	500	500	500
Total Supplies	<u>28,034</u>	<u>36,400</u>	<u>36,400</u>	<u>26,400</u>
Other Charges & Expenses:				
Dues & subscriptions	686	1,000	1,000	996
Total Other Charges & Expenses	<u>686</u>	<u>1,000</u>	<u>1,000</u>	<u>996</u>
Total expenditures	<u>\$ 407,687</u>	<u>\$ 456,644</u>	<u>\$ 456,644</u>	<u>\$ 400,756</u>

**Traffic Commission**

**FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF PARKING	UNIT C	M-16	1	\$55,377	\$225	\$55,602
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	31,589	225	31,814
FINANCIAL ASSISTANT II	AFSCME	D	1	19,667	0	19,667
PARKING ENFORCEMENT OFFICER	AFSCME	D	4	190,184	500	190,684
FINANCIAL ASSISTANT I	AFSCME	C	1	18,522	0	18,522
			<b>8</b>	<b>315,339</b>	<b>950</b>	<b>316,289</b>
<b>Less:</b>						
UNIT C COLA				(2,609)		(2,609)
UNIT C STEPS				(2,588)		(2,588)
VACANCY RESERVE (0.5%)				(1,643)		(1,643)
<b>Total Full-Time</b>			<b>8</b>	<b>\$308,499</b>	<b>\$950</b>	<b>\$309,449</b>



**Treasurer-Collector’s Office**  
**133 William Street, Room 101-104**  
**New Bedford, MA 02740**

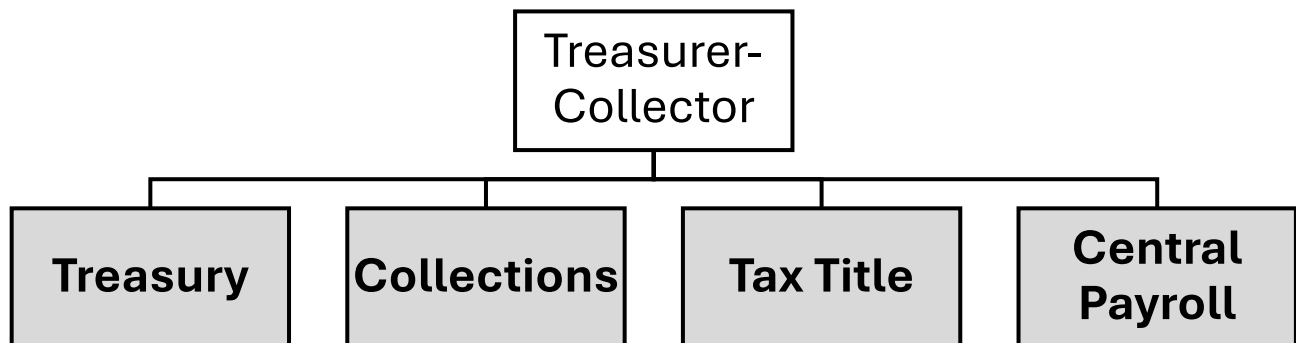
**John Taxiarchos**  
**Treasurer-Collector**  
**(508) 979-1430**

**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.

**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.



**2025 / 2026 Accomplishments**

- Obtained 11 parcels of land via deed-in-lieu, avoiding lengthy and costly Land Court proceedings.
- Collected approximately \$800,000 in delinquent FY25 real estate taxes, thereby decreasing tax title accounts by 15%.
- Established automated ACH vendor payment system which reduced number of paper checks issued, printed, and mailed, as well as reduced the number of outstanding checks.
- Increased the number of tax title repayment agreements by 62%.

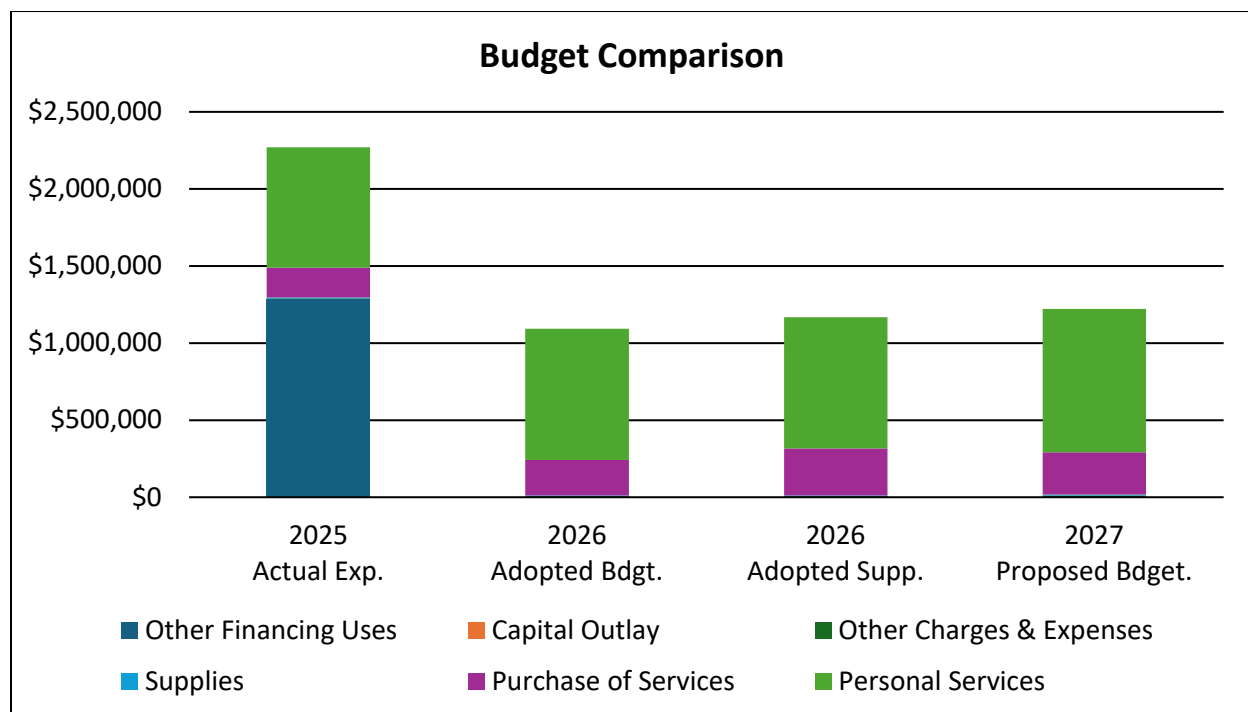
**Goals & Objectives**

- 1. Receive 5 Deed-in-Lieu of foreclosure titles.**
  - 1.1. Work with in-house Tax Title Attorney to review accounts that qualify for a deed-in-lieu.
  - 1.2. Minimize the foreclosure process and number of accounts in foreclosure by offering deed-in-lieu to qualified accounts.
  - 1.3. Reduces the amount of time and effort involved through normal foreclosure proceedings.
- 2. Reconcile Bank to GL within 60 days of prior month.**
  - 2.1. Work on new bank to GL model and process to reconcile accounts more efficiently.
  - 2.2. Continue collaboration between departments, collections, and treasury.
- 3. Increase number of payment agreements.**
  - 3.1. Now that Ordinance 2-105 has been amended, reach out to taxpayers in tax title to offer new terms for payment agreements along with an increase in collection letters which will result in an increase in the number of payment agreements avoiding foreclosure.
- 4. Increase efficiency by transitioning lockbox to a new vendor.**
  - 4.1. Scan/digitize all files in-house.
  - 4.2. Make changes to PO Boxes, mail-in billing information, bank accounts and portals.
- 5. Transition to new online payments provider for new and existing bills.**
  - 5.1. Transitioning from one online payments vendor to another providing better support and follow up on issues.
  - 5.2. Making changes one online category at a time, testing, reviewing, and implementing on website.

<b>PERFORMANCE MEASURE</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ACTUAL</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 PROJECTED</b>	<b>FY 2027 PROPOSED</b>
Active accounts in tax title	928	862	790	779	734
Accounts in tax repayment status	55	62	40	19	20
Properties in foreclosure process	109	101	106	90	88
Properties foreclosed	2	1	0	0	0
Tax Title inventory value	\$14.4M	\$16.2M	\$16.5M	\$17.8M	\$17.2M
<b>Utility Billing Payments by Type</b>					
City Hall	24,505	23,707	22,920	23,228	22,122
Online	35,210	32,425	14,733	15,715	18,133
Off Site	1,180	1,087	1,026	1,094	16
Lockbox	17,225	14,937	14,786	14,688	12,735
<b>Real Estate &amp; Personal Property Tax Payments by Type</b>					
City Hall	24,505	23,707	22,920	23,228	22,122
Online	35,210	32,425	14,733	15,715	18,133
Off Site	1,180	1,087	1,026	1,094	16
Lockbox	17,225	14,937	14,786	14,688	12,735
Tax Services	45,841	47,598	48,180	47,719	50,130
<b>Motor Vehicle Excise Payments by Type</b>					
City Hall	21,227	20,669	19,819	18,831	18,676
Online	39,886	41,035	42,002	43,539	45,487
Off Site	9,445	10,304	16,505	13,462	16,803
Lockbox	15,105	12,848	12,550	12,734	11,330

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	779,154	851,938	851,938	930,166
Purchase of Services	193,637	229,478	304,478	273,689
Supplies	5,279	5,000	5,000	5,500
Other Charges & Expenses	5,155	7,000	7,000	11,700
Capital Outlay	-	-	-	-
Other Financing Uses	1,286,000	-	-	-
<b>Expenses Total</b>	<b>2,269,224</b>	<b>1,093,416</b>	<b>1,168,416</b>	<b>1,221,055</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Treasurer - Collector

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
<b>Personal Services:</b>				
Salaries & wages	\$ 762,268	\$ 832,705	\$ 832,705	\$ 912,131
Additional base pay	1,900	2,450	2,450	2,000
Other pay	1,733	3,500	3,500	2,067
Final payoffs	2,619	-	-	-
Medicare payroll taxes	10,633	13,283	13,283	13,968
<b>Total Personal Services</b>	<b>779,154</b>	<b>851,938</b>	<b>851,938</b>	<b>930,166</b>
<b>Purchase of Services:</b>				
Contractual services	139,087	190,025	265,025	230,500
Employment benefits & expenses	18,897	1,840	1,840	1,840
Equipment rental	9,985	6,713	6,713	9,500
Other purchased services	25,667	30,900	30,900	31,850
<b>Total Purchase of Services</b>	<b>193,637</b>	<b>229,478</b>	<b>304,478</b>	<b>273,689</b>
<b>Supplies:</b>				
Equipment parts & supplies	1,545	1,000	1,000	1,500
Parts & supplies, other	3,734	4,000	4,000	4,000
<b>Total Supplies</b>	<b>5,279</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>
<b>Other Charges &amp; Expenses:</b>				
	-	-	-	-
Travel	428	2,500	2,500	2,500
Dues & subscriptions	2,634	1,000	1,000	5,000
Insurance premiums	2,093	3,500	3,500	4,200
<b>Total Other Charges &amp; Expenses</b>	<b>5,155</b>	<b>7,000</b>	<b>7,000</b>	<b>11,700</b>
Other financing uses	1,286,000	-	-	-
<b>Total Other Financing Uses</b>	<b>1,286,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditures</b>	<b>\$ 2,269,224</b>	<b>\$ 1,093,416</b>	<b>\$ 1,168,416</b>	<b>\$ 1,221,055</b>

## Treasurer - Collector

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
TREASURER COLLECTOR	UNIT C	M-19	1	\$153,021	\$0	\$153,021
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	2	187,596	450	188,046
ASSISTANT CITY TREASURER	UNIT C	M-11	1	110,724	650	111,374
PAYROLL SUPERVISOR	UNIT C	M-10	1	78,989	0	78,989
COLLECTION SUPERVISOR	UNIT C	M-06	1	59,595	0	59,595
FINANCIAL ANALYST	UNIT C	M-06	1	65,584	0	65,584
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	65,775	0	65,775
OFFICE ASSISTANT III	AFSCME	E	2	99,687	900	100,587
FINANCIAL ASSISTANT II	AFSCME	D	2	83,882	0	83,882
			<b>12</b>	<b>904,853</b>	<b>2,000</b>	<b>906,853</b>
<b>Less:</b>						
UNIT C COLA				(23,189)		(23,189)
UNIT C STEPS				(16,543)		(16,543)
VACANCY RESERVE (0.5%)				(4,674)		(4,674)
<b>Total Full-Time</b>			<b>12</b>	<b>860,447</b>	<b>2,000</b>	<b>862,447</b>
<b>Part-Time:</b>						
ASSISTANT CITY SOLICITOR - PT	UNIT C	M15P	1	51,684	0	51,684
<b>Total Part-Time:</b>			<b>1</b>	<b>51,684</b>	<b>0</b>	<b>51,684</b>
<b>Total</b>			<b>13</b>	<b>\$912,131</b>	<b>\$2,000</b>	<b>\$914,131</b>



**Buttonwood Park Zoo**  
**425 Hawthorn Street**  
**New Bedford, MA 02740**

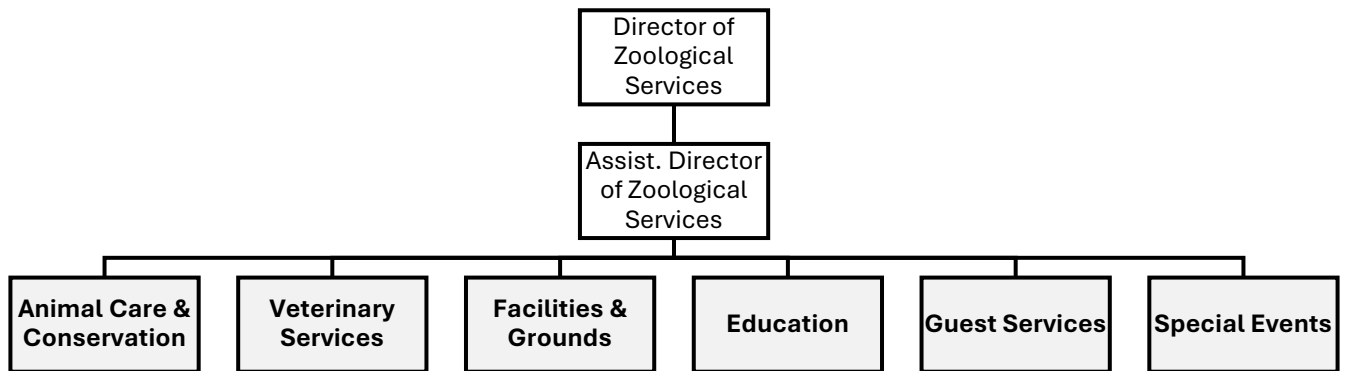
**Shara Rapoza**  
**Director of Zoological Services**  
**(508) 991-4556**

**Mission Statement**

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

**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.



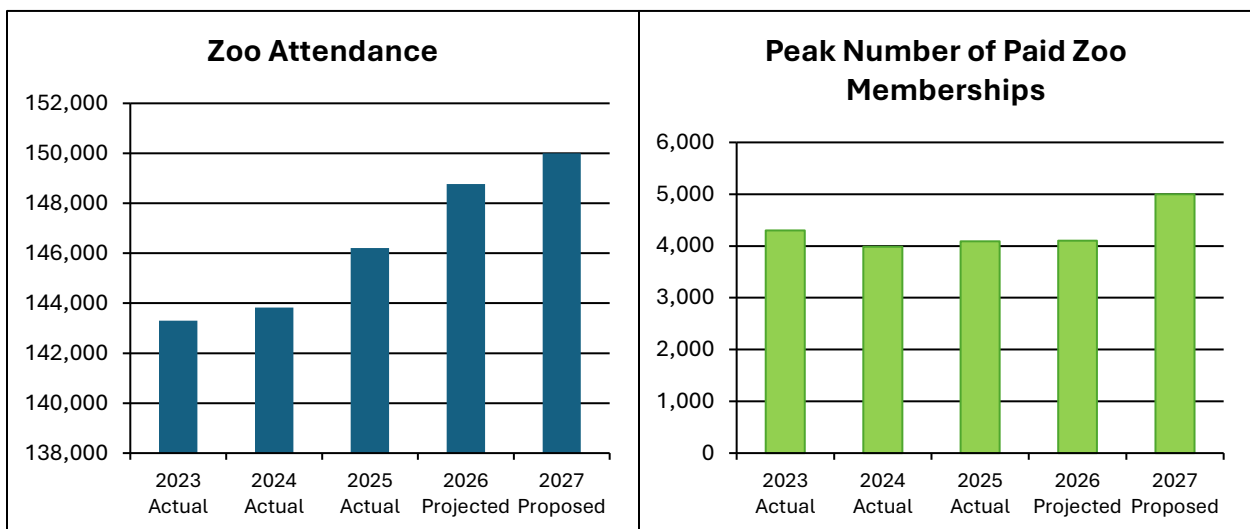
**2025 / 2026 Accomplishments**

- Received Association of Zoo and Aquarium (AZA) Accreditation through 2029 signifying that the Buttonwood Park Zoo meets or exceeds industry standards and best practices and is dedicated to animal well-being. AZA accreditation demonstrates the Zoo’s commitment to excellence and leadership in the field.
- Completed the new Animal Ambassador Center- a groundbreaking, public-facing home for the animals who help us further our mission to connect, inspire and protect. This innovative space is already inspiring other AZA facilities to rethink how ambassador animals are housed and celebrated.
- Transformed Charlie’s Nature Play with meaningful improvements including new climbing structures, an ADA accessible walkway and sandbox.
- Experienced a 1.7% increase in attendance this past year.
- Expanded local conservation efforts with the introduction of a monofilament recycling program with stations located throughout New Bedford in heavily fished areas.
- Welcomed over 10,000 students to the zoo from New Bedford and surrounding community schools, connecting our local youth with the natural world by presenting over 180 education program, creating the foundation for lifelong environmental stewardship.
- Over the last year, the Zoo has reached over 3.7 million people through our social media pages, increasing the number of followers by over 10,000 FB followers and 8,000 Instagram followers.

**Goals & Objectives**

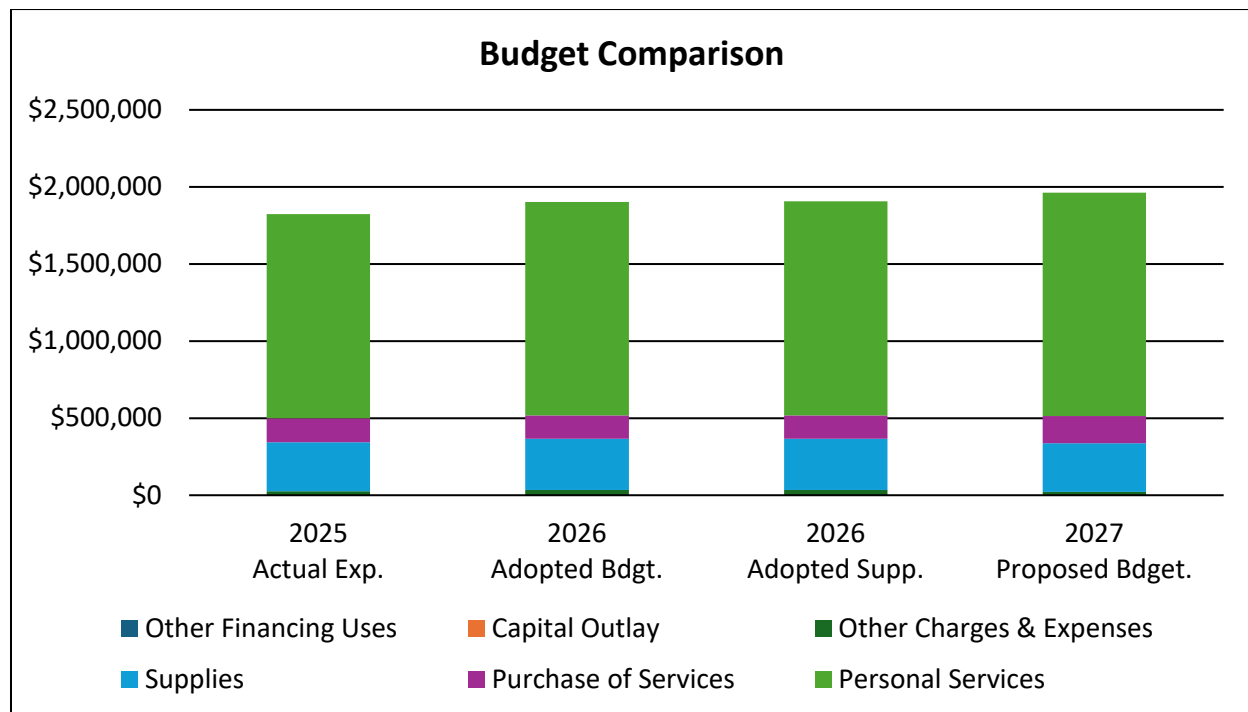
- 1. To connect animal welfare, visitor experience and sustainability to the long-term infrastructure health of the zoo.**
  - 1.1. Create habitats that mimic animals' native ecosystems.
  - 1.2. Implement a facility preventive maintenance program.
  - 1.3. Ensure the Zoo's program of animal care meets and/or exceeds AZA accreditation standards.
- 2. To connect our visitors with nature, inspiring them to protect wildlife and wild places by making sustainable choices that lead to a global environmental impact.**
  - 2.1. Participate in the Association of Zoo and Aquarium animal programs.
  - 2.2. Fund conservation projects.
  - 2.3. Engage visitors through experience and formal education programs
- 3. To be recognized as a cultural and educational landmark and regional destination that supports our local economy.**
  - 3.1. Create meaningful and memorable visits.
  - 3.2. Provide accessibility and inclusion.
  - 3.3. Ensure repeat visitation and loyalty.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Zoo Attendance (residents, non-residents, programs & events)	143,306	143,830	146,205	148,765	150,000
Peak number of paid Zoo memberships	4,300	3,983	4,087	4,100	5,000
Individual student connections through formal education programs	6,200	5,388	5,137	5,200	6,000
Zoo visitation by students as part of general field trips	5,300	7,916	10,007	6,800	7,000



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	1,324,814	1,387,304	1,387,304	1,449,519
Purchase of Services	156,117	152,929	152,929	175,767
Supplies	315,887	332,572	332,572	316,607
Other Charges & Expenses	26,849	33,250	33,250	21,669
Capital Outlay	-	-	-	-
Other Financing Uses	-	-	-	-
<b>Expenses Total</b>	<b>1,823,667</b>	<b>1,906,055</b>	<b>1,906,055</b>	<b>1,963,562</b>



**Budget Analysis**

Personal services does not provide COLAs and Step Increases for AFSCME employees as proscribed by the CBA, eliminates funding for COLAs and Step Increases for Unit C employees and eliminates one vacant Park Maintenance Worker. Future vacancies have been reserved for using 0.50% of total personal services.

## Zoological Services

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Salaries & wages	\$ 1,117,710	\$ 1,215,042	\$ 1,215,042	\$ 1,264,677
Additional base pay	4,450	4,850	4,850	4,795
Temporary	38,332	37,411	37,411	38,314
Overtime	83,114	51,000	51,000	51,000
Other pay	45,095	58,633	58,633	69,344
Final payoffs	18,446	-	-	-
Medicare payroll taxes	17,668	20,368	20,368	21,389
Total Personal Services	<u>1,324,814</u>	<u>1,387,304</u>	<u>1,387,304</u>	<u>1,449,519</u>
Purchase of Services:				
Contractual services	64,117	52,446	52,446	75,145
Employment benefits & expenses	6,847	2,541	2,541	2,500
Equipment rental	21,434	46,461	46,461	28,163
Repairs & maintenance	24,095	21,774	21,774	39,722
Utilities	2,398	2,429	2,429	2,429
Other purchased services	37,226	27,278	27,278	27,808
Total Purchase of Services	<u>156,117</u>	<u>152,929</u>	<u>152,929</u>	<u>175,767</u>
Supplies:				
Animal feed	90,653	109,400	109,400	94,527
Building materials & supplies	46,909	41,000	41,000	37,000
Construction materials	6,569	3,500	3,500	5,500
Equipment parts & supplies	168	150	150	150
Food items	81,104	75,000	75,000	78,000
Infrastructure materials & supplies	2,636	4,000	4,000	3,001
Parts & supplies, other	83,779	90,722	90,722	91,929
Small tools	-	1,000	1,000	-
Uniforms	3,747	4,800	4,800	5,000
Vehicles parts & supplies	323	3,000	3,000	1,500
Total Supplies	<u>315,887</u>	<u>332,572</u>	<u>332,572</u>	<u>316,607</u>
Other Charges & Expenses:				
Travel	13,152	20,250	20,250	8,625
Dues & subscriptions	13,698	13,000	13,000	13,044
Total Other Charges & Expenses	<u>26,849</u>	<u>33,250</u>	<u>33,250</u>	<u>21,669</u>
Total expenditures	<u>\$ 1,823,667</u>	<u>\$ 1,906,055</u>	<u>\$ 1,906,055</u>	<u>\$ 1,963,562</u>

## Zoological Services

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIR OF ZOOLOGICAL SERVICES	UNIT C	M-18	1	\$116,354	\$745	\$117,099
ASST DIR OF ZOOLOGICAL SRVCS	UNIT C	M-14	1	96,230	750	96,980
VETERINARIAN	UNIT C	M-13	1	99,004	0	99,004
WORKING FOREPERSON	AFSCME	J	1	48,256	0	48,256
SENIOR ZOO CARETAKER	AFSCME	H	3	183,814	2,200	186,014
VET TECHNICIAN	AFSCME	G	1	56,020	0	56,020
BUILDING MAINTENANCE PERSON	AFSCME	F	1	44,494	0	44,494
ZOO CARETAKER	AFSCME	F	11	513,157	1,100	514,257
WATCHPERSON	AFSCME	BND	3	129,014	0	129,014
			<b>23</b>	<b>1,286,343</b>	<b>4,795</b>	<b>1,291,138</b>
<b>Less:</b>						
UNIT C COLA				(9,348)		(9,348)
UNIT C STEPS				(5,034)		(5,034)
VACANCY RESERVE (0.5%)				(7,284)		(7,284)
<b>Total Full-Time</b>			<b>23</b>	<b>\$1,264,677</b>	<b>\$4,795</b>	<b>\$1,269,472</b>



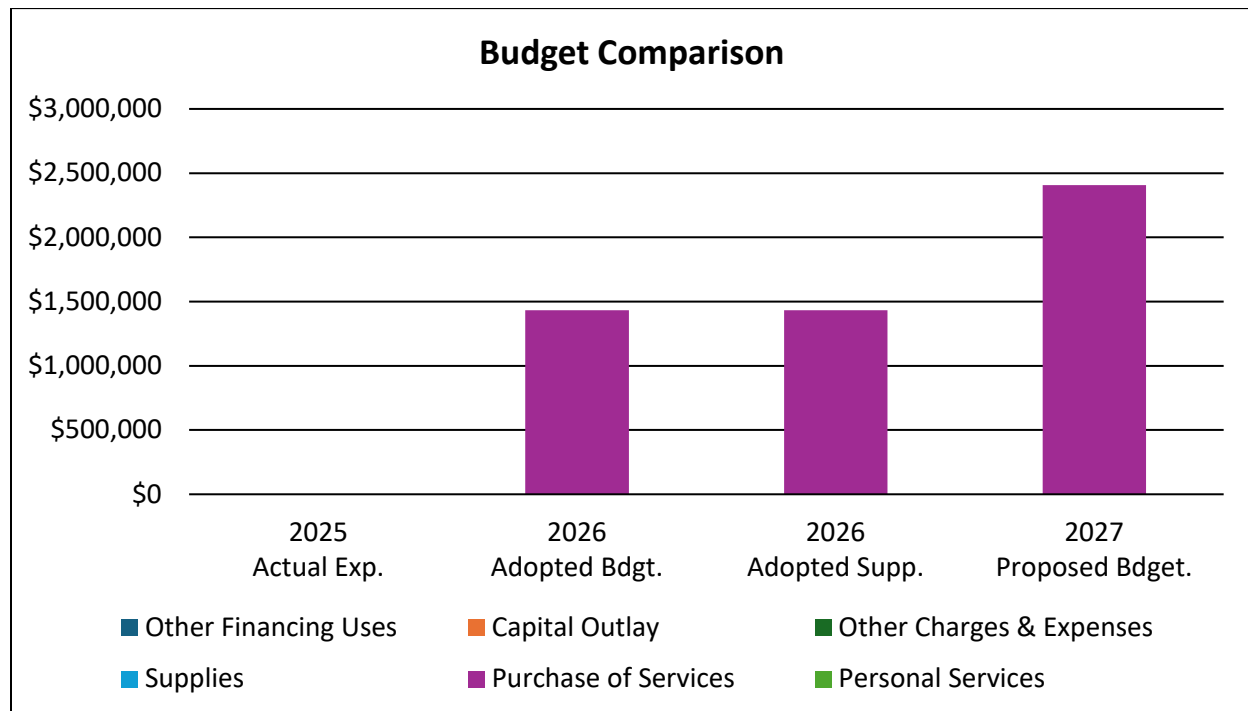
### City Utilities

#### 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.

#### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	-	1,434,022	1,434,022	2,408,084
<b>Expenses Total</b>	<b>-</b>	<b>1,434,022</b>	<b>1,434,022</b>	<b>2,408,084</b>



#### Budget Analysis

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.

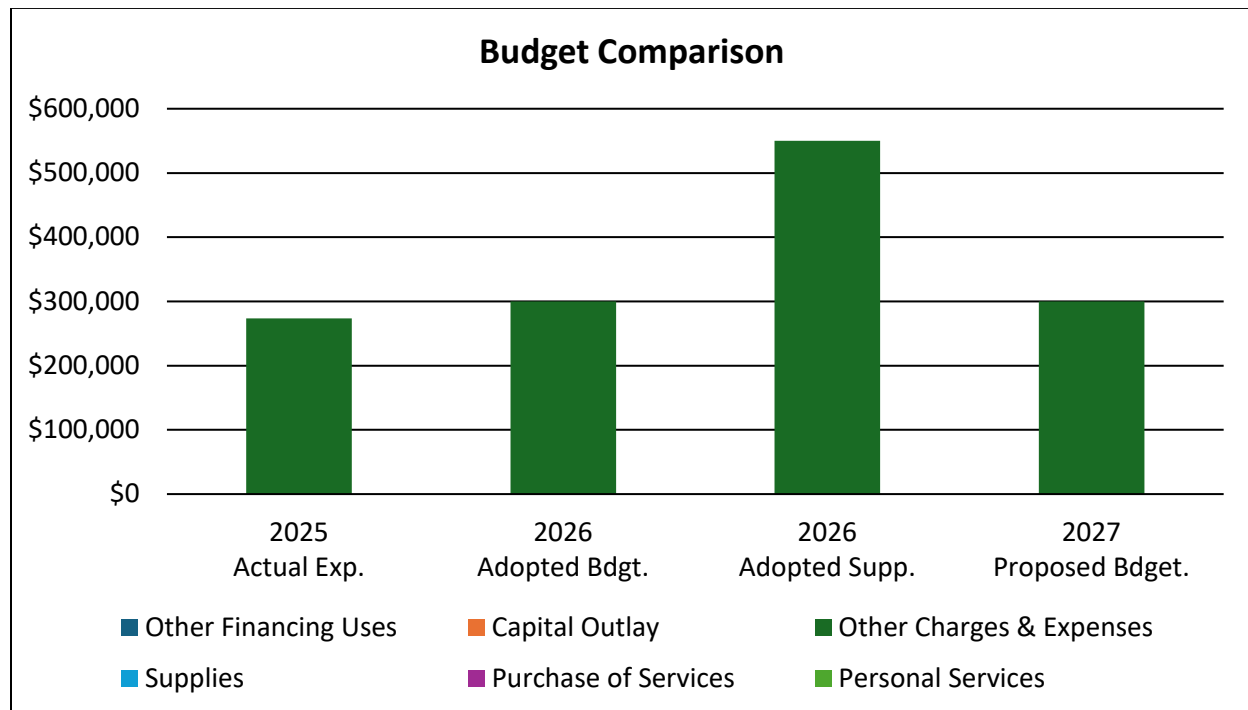
## Court Judgements

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Claims & settlements	273,449	300,000	550,000	300,000
<b>Expenses Total</b>	<b>273,449</b>	<b>300,000</b>	<b>550,000</b>	<b>300,000</b>



### Budget Analysis

As in most fiscal years, potential disputes, outcomes, and amounts that could be paid out in fiscal year 2027 will not be known before the start of the year, so a reserve of \$300,000 has been proposed based on historical payout trends.

## Debt Service

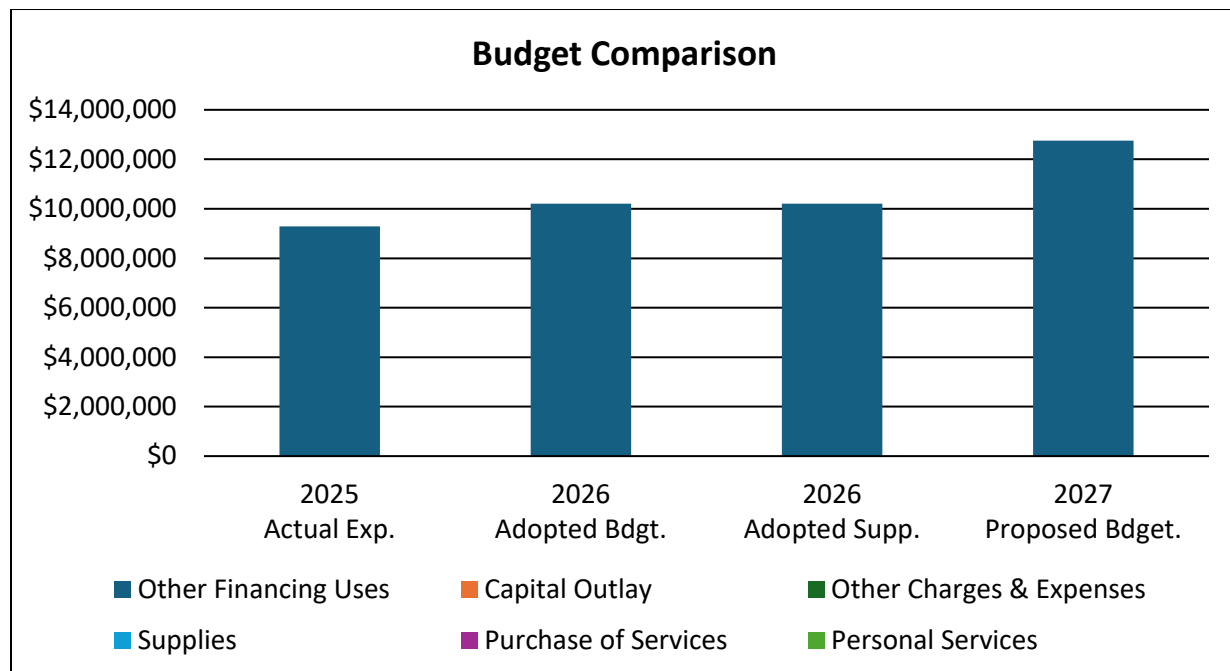
### Description of Services

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 an enhanced 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.

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Debt Service	9,283,574	10,200,585	10,200,585	12,755,657
<b>Expenses Total</b>	<b>9,283,574</b>	<b>10,200,585</b>	<b>10,200,585</b>	<b>12,755,657</b>



### Budget Analysis

The FY 2027 budget incorporates all debt service requirements of the coming year.

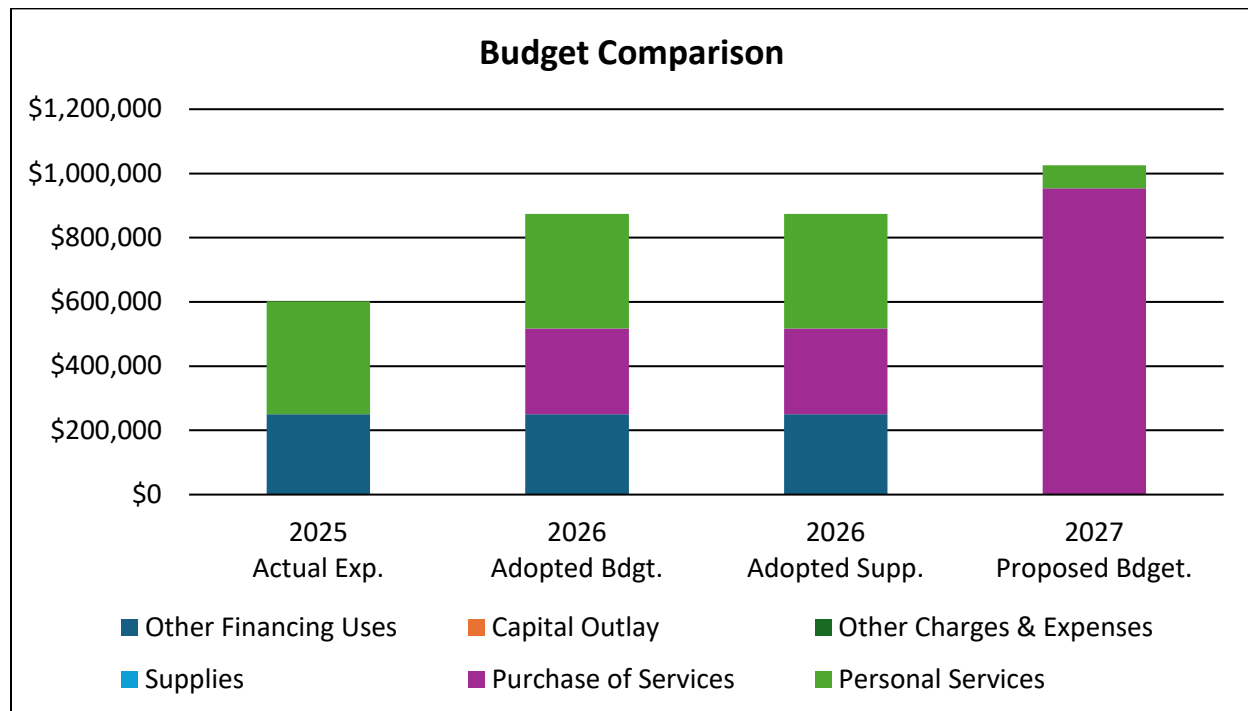
## Employee Benefits

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	352,412	357,000	357,000	72,003
Purchase of Services	-	266,793	266,793	953,215
Other Financing Uses	250,000	250,000	250,000	-
<b>Expenses Total</b>	<b>602,412</b>	<b>873,793</b>	<b>873,793</b>	<b>1,025,218</b>



### Budget Analysis

The FY 2027 budget includes the projected second-year funding of step and cost-of-living increases under the collective bargaining agreement recently executed with AFSCME Unit A; and a citywide reserve for final payoffs upon employee separation.

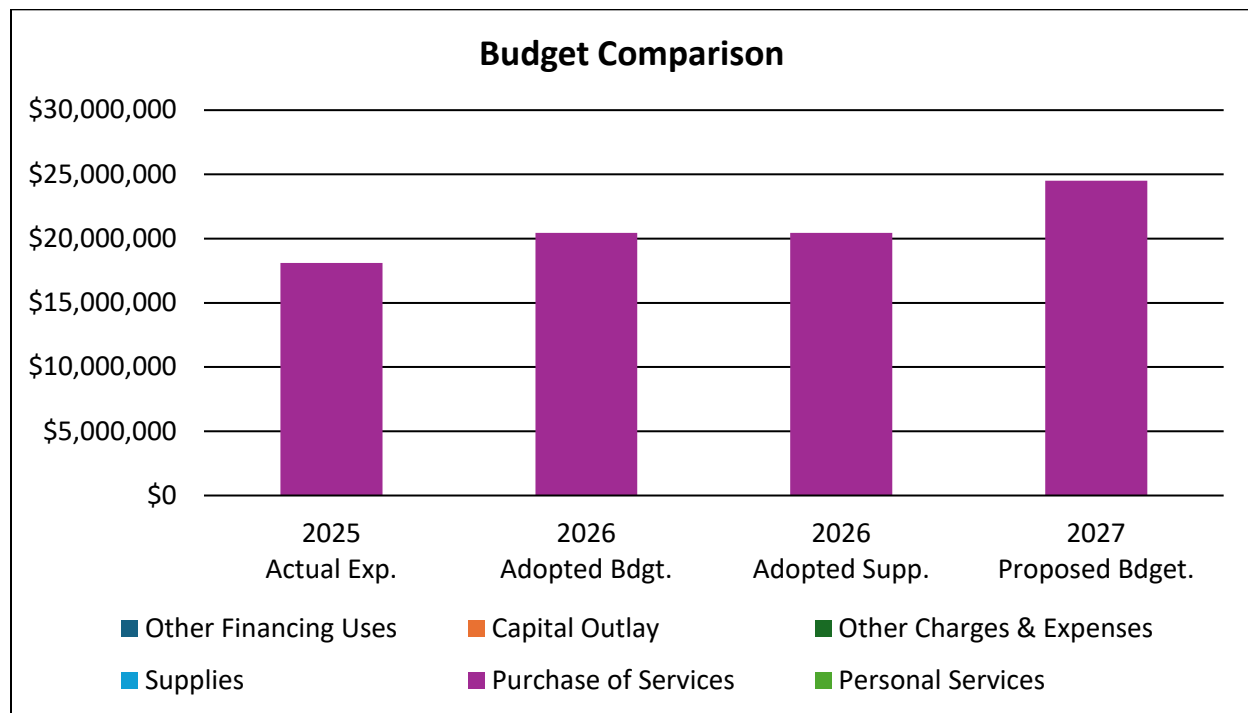
## Health Insurance

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Employee benefits & expenses	18,095,657	20,450,000	20,450,000	24,505,602
<b>Expenses Total</b>	<b>18,095,657</b>	<b>20,450,000</b>	<b>20,450,000</b>	<b>24,505,602</b>



### Budget Analysis

The City is contractually required to cover 75% of medical costs and certain types of other insurance for active employees, disabled employees, and retirees. Active employees are covered under a self-insured plan through the City’s Medical Claims Trust Fund (the Trust), which is funded on a working rates basis (i.e., rates commensurate to an actuarially-determined premium) rather than on claims incurred, consistent with DOR guidance. Budgeted costs incorporate actual rates and enrollments, and an assumed premium increase of 10%, effective January 1, 2027.

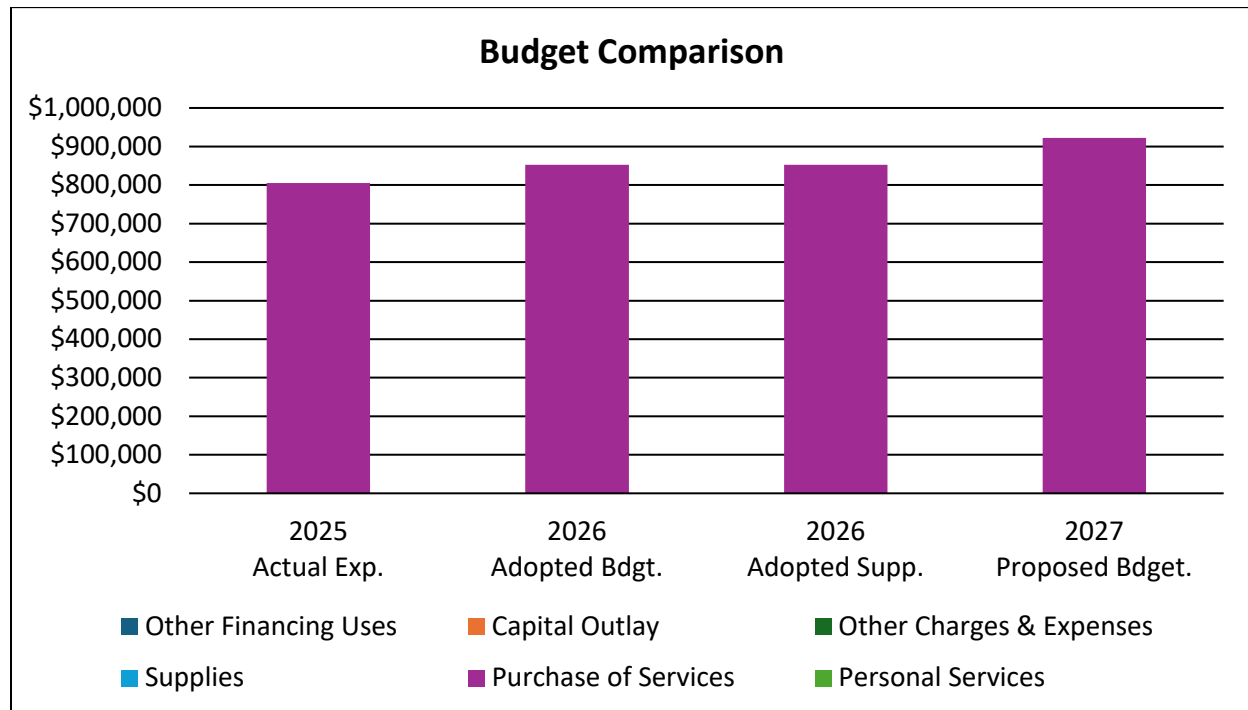
## Intergovernmental Assessments

### 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).

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	804,774	852,842	852,842	922,334
<b>Expenses Total</b>	<b>804,774</b>	<b>852,842</b>	<b>852,842</b>	<b>922,334</b>



### Budget Analysis

The FY 2027 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 state and county assessments.

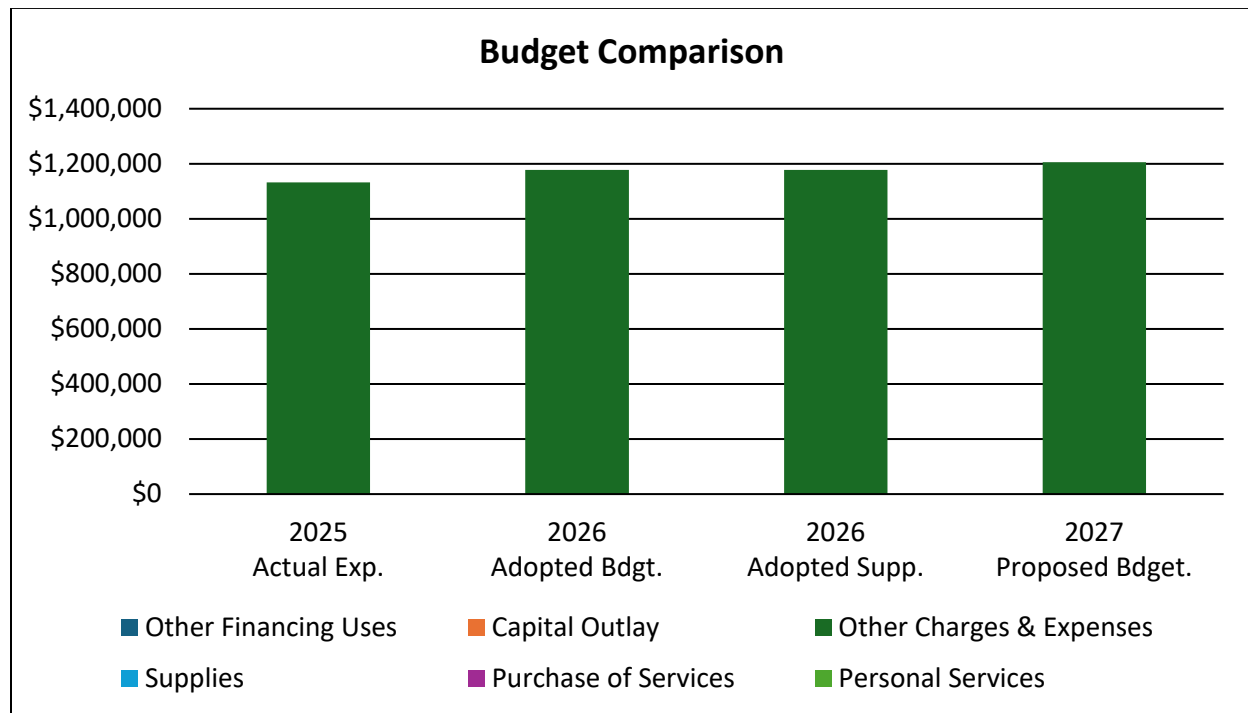
## Liability Insurance

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Insurance premiums	1,131,806	1,177,601	1,177,601	1,205,209
<b>Expenses Total</b>	<b>1,131,806</b>	<b>1,177,601</b>	<b>1,177,601</b>	<b>1,205,209</b>



### Budget Analysis

Funding is based on estimated costs for recommended coverage provided by the City's broker. Over the previous five fiscal years, the City has averaged \$1.1 million in annual premiums.

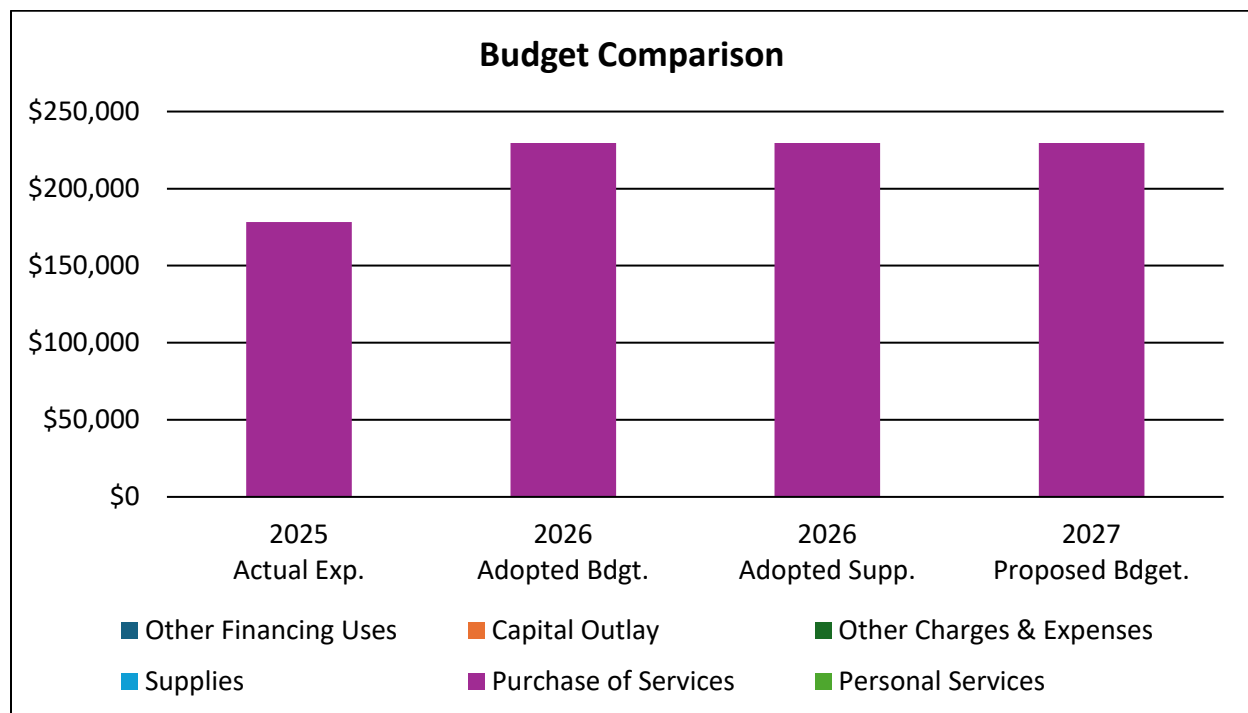
## Life Insurance

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Employment benefits & expenses	178,295	229,648	229,648	229,648
<b>Expenses Total</b>	<b>178,295</b>	<b>229,648</b>	<b>229,648</b>	<b>229,648</b>



### 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 always been funded on a premiums basis and funding needs are presented in the Contractual Services schedule contained herein.

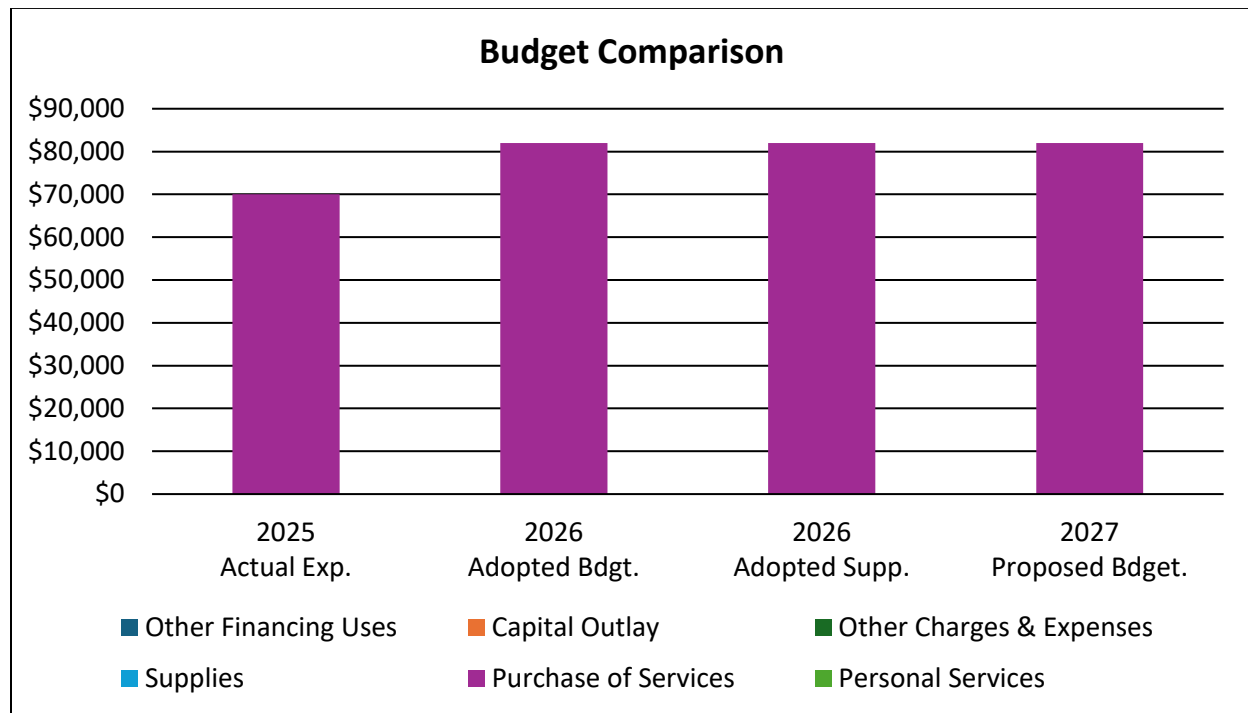
## Other Municipal

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	70,000	82,000	82,000	82,000
<b>Expenses Total</b>	<b>70,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>



### Budget Analysis

New England Medical Billing earns 3% on all Medicaid reimbursements the City receives from CMS.

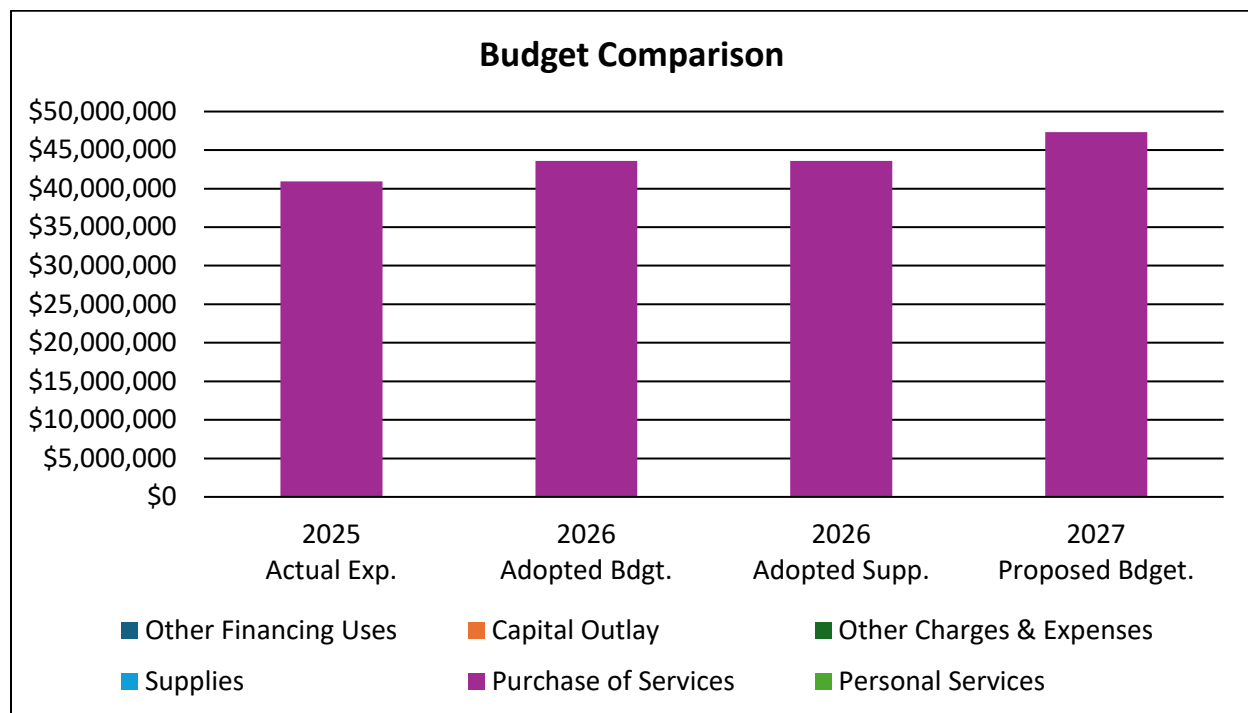
## Pension Contributions

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Employment benefits & expenses	40,943,399	43,607,204	43,607,204	47,346,814
<b>Expenses Total</b>	<b>40,943,399</b>	<b>43,607,204</b>	<b>43,607,204</b>	<b>47,346,814</b>



### Budget Analysis

The FY 2027 budget is based on the funding schedule determined by the Retirement Board's actuaries as part of the retirement system's biennial valuation. The schedule, which was adopted by PERAC, calls for contributions that increase by 8% each year until the system is fully funded by FY 2035.

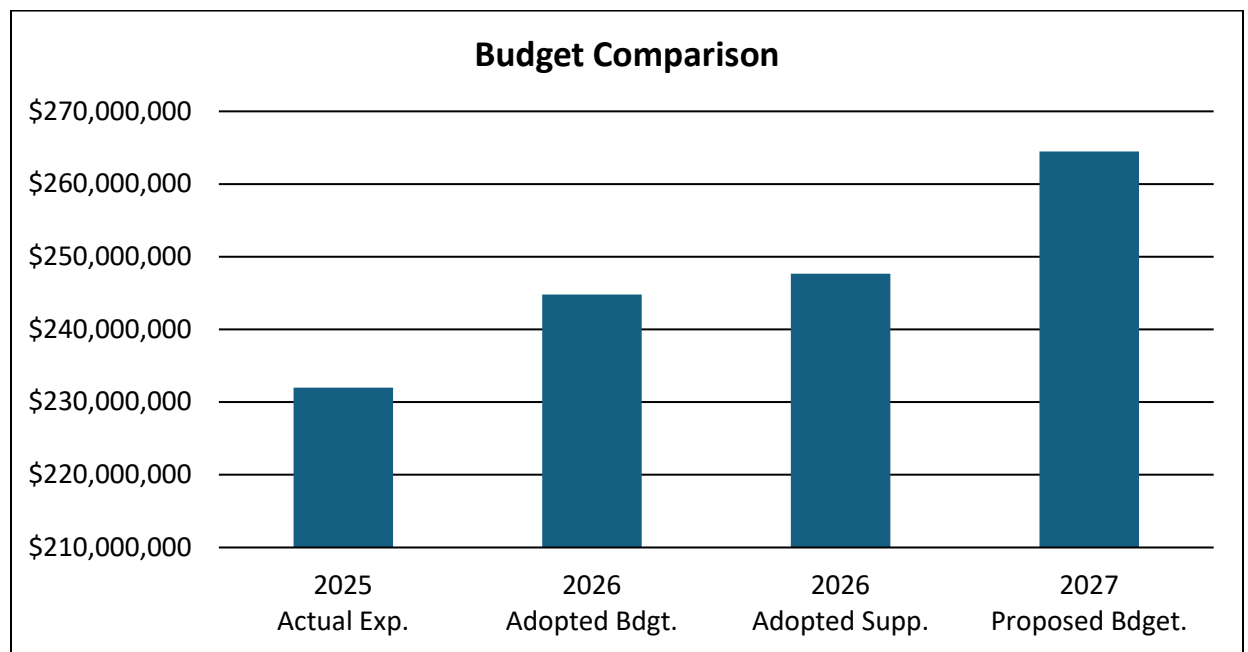
## School Department

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
General Expenses	232,012,290	244,810,314	247,641,673	264,463,935
<b>Expenses Total</b>	<b>232,012,290</b>	<b>244,810,314</b>	<b>247,641,673</b>	<b>264,463,935</b>



### Budget Analysis

Costs for education are primarily set by DESE's annual foundation budget for each school system. The City's fiscal year 2027 foundation budget increased by \$19,442,230, or 6.6%, 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. In addition, the City must bear the full costs of School pension costs, OPEB contributions, and certain other administrative costs, which may be allocated toward NSS based on proportionate use or benefit. Finally, the City must bear the full costs of debt service on School capital improvements, which may not be allocated to NSS.

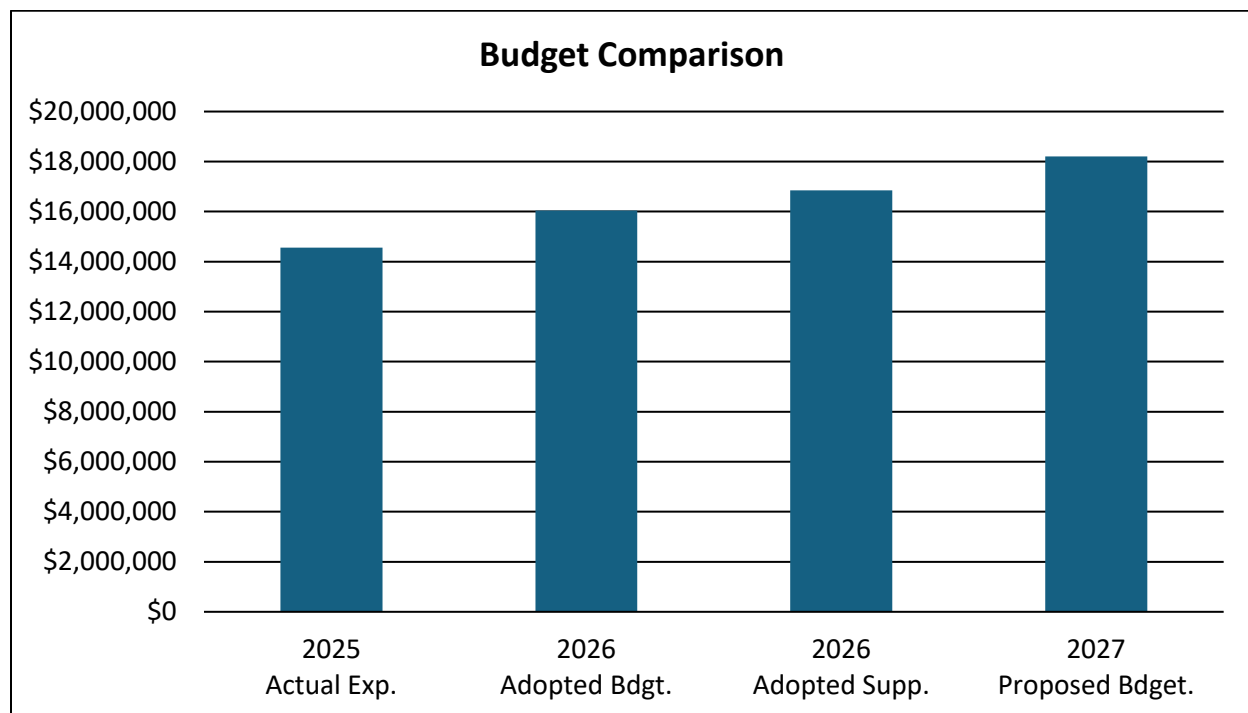
### School Transportation & Other

#### Description of Services

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

#### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	14,556,713	16,048,065	16,851,651	18,209,114
<b>Expenses Total</b>	<b>14,556,713</b>	<b>16,048,065</b>	<b>16,851,651</b>	<b>18,209,114</b>



#### 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.

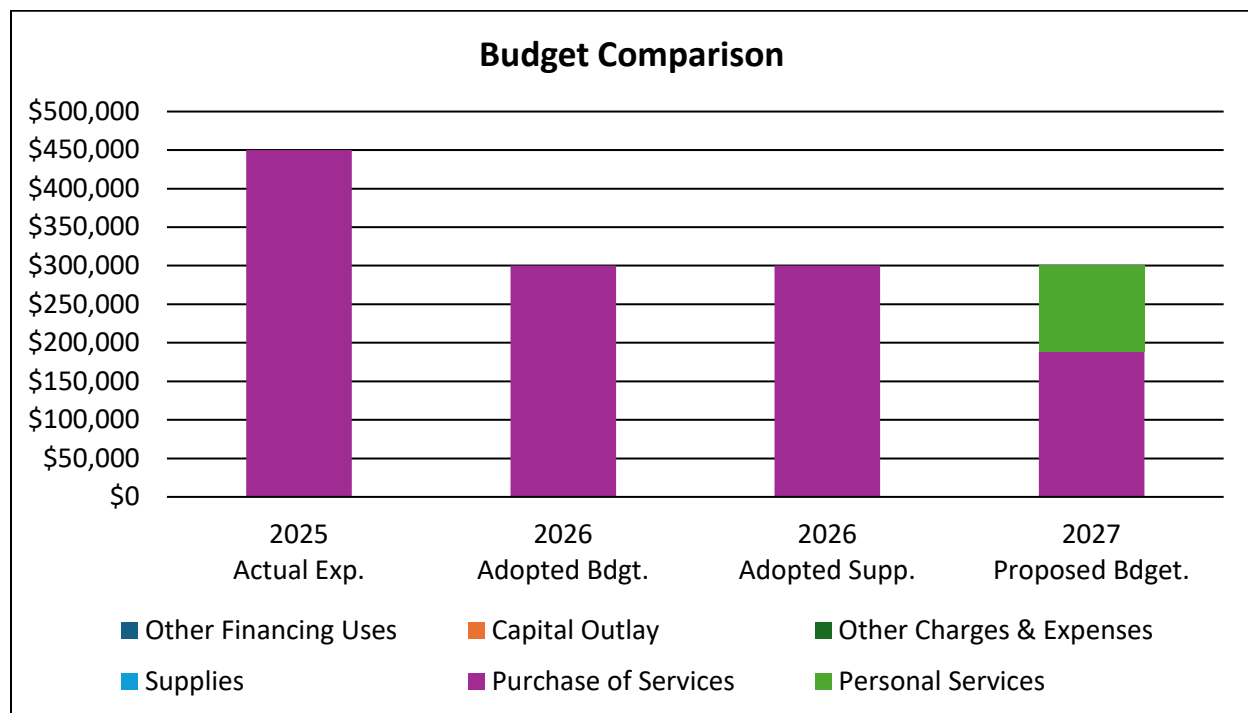
## Snow Removal

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	-	-	-	112,131
Purchase of Services	450,000	300,000	300,000	187,869
<b>Expenses Total</b>	<b>450,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



### Budget Analysis

The fiscal year 2027 budget is set at the previous year's adopted budget so the City can avail itself of deficit relief under MGL 53-44D in the event of winter seasons such as in 2025-2026 in which snow removal costs run over budget.

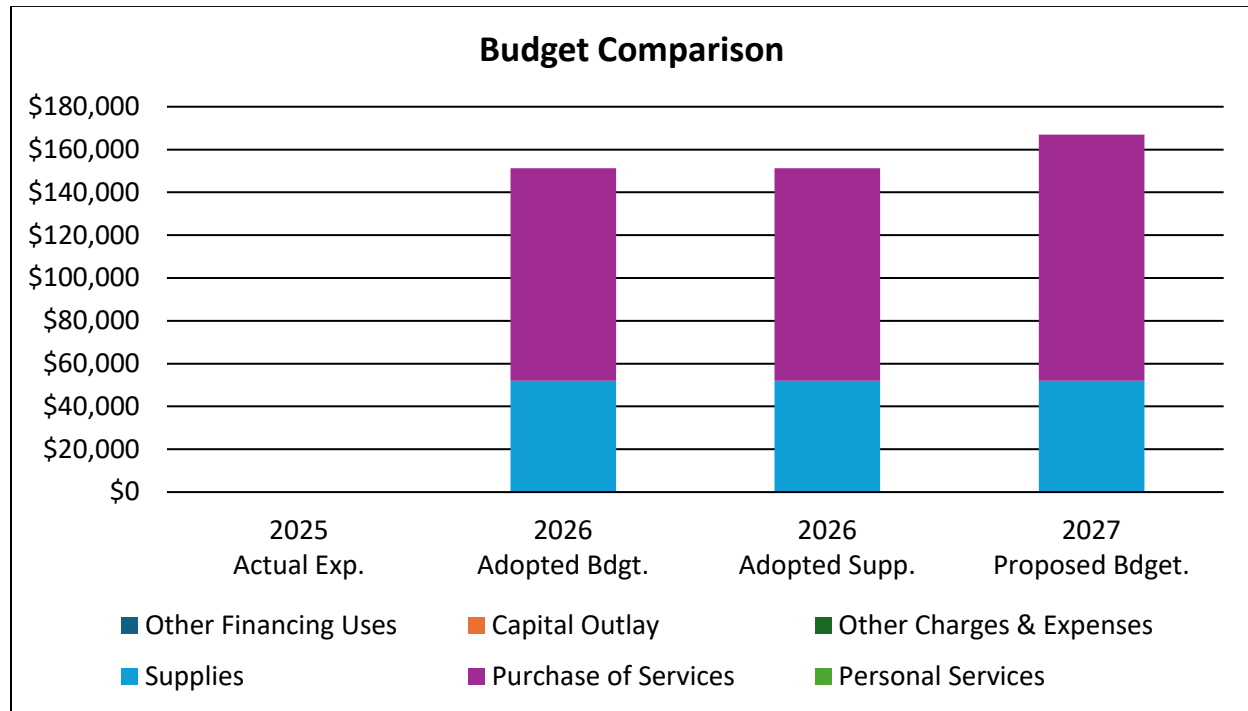
### Sullivan’s Ledge

#### 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.

#### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	-	99,345	99,345	114,899
Supplies	-	52,000	52,000	52,000
<b>Expenses Total</b>	<b>-</b>	<b>151,345</b>	<b>151,345</b>	<b>166,899</b>



#### Budget Analysis

The FY 2027 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.

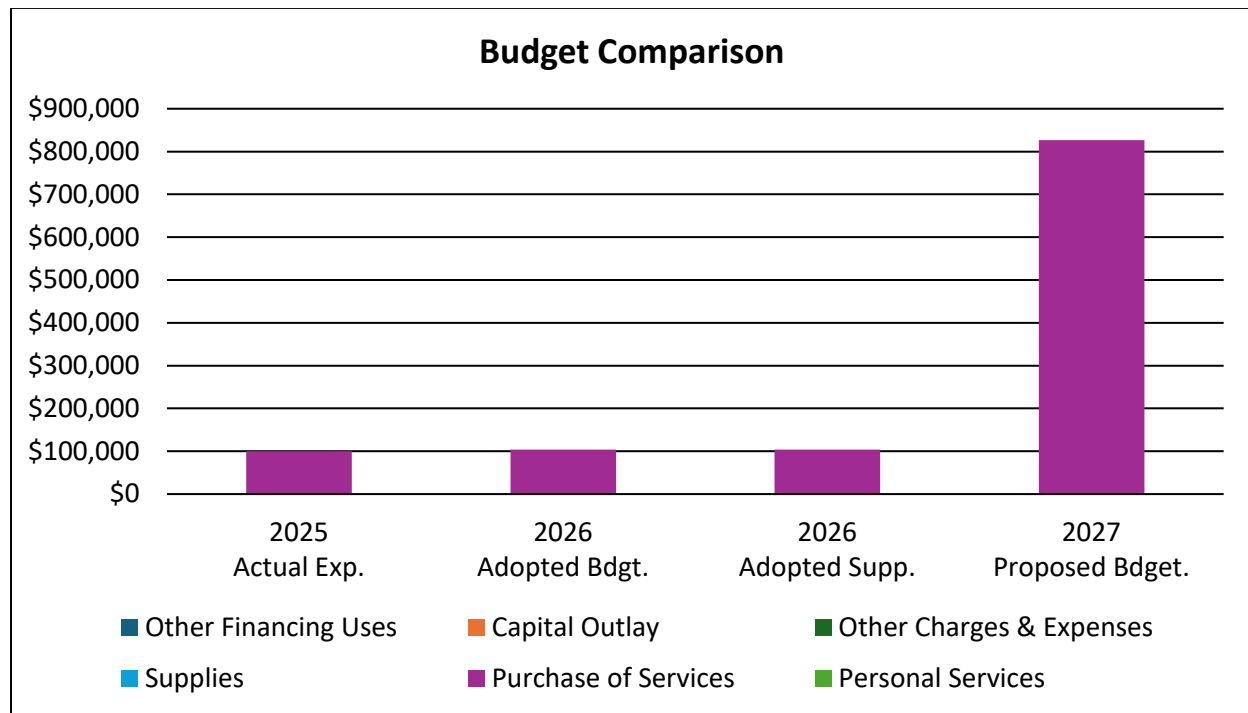
## Unemployment Compensation

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	100,018	104,172	104,172	826,453
<b>Expenses Total</b>	<b>100,018</b>	<b>104,172</b>	<b>104,172</b>	<b>826,453</b>



### Budget Analysis

The FY 2027 budget includes anticipated benefits payouts for up to 36 former employees whose positions are being eliminated; benefits for other former employees based on past benefit payout experience; and an annual assessment from the MA Department of Unemployment Assistance.

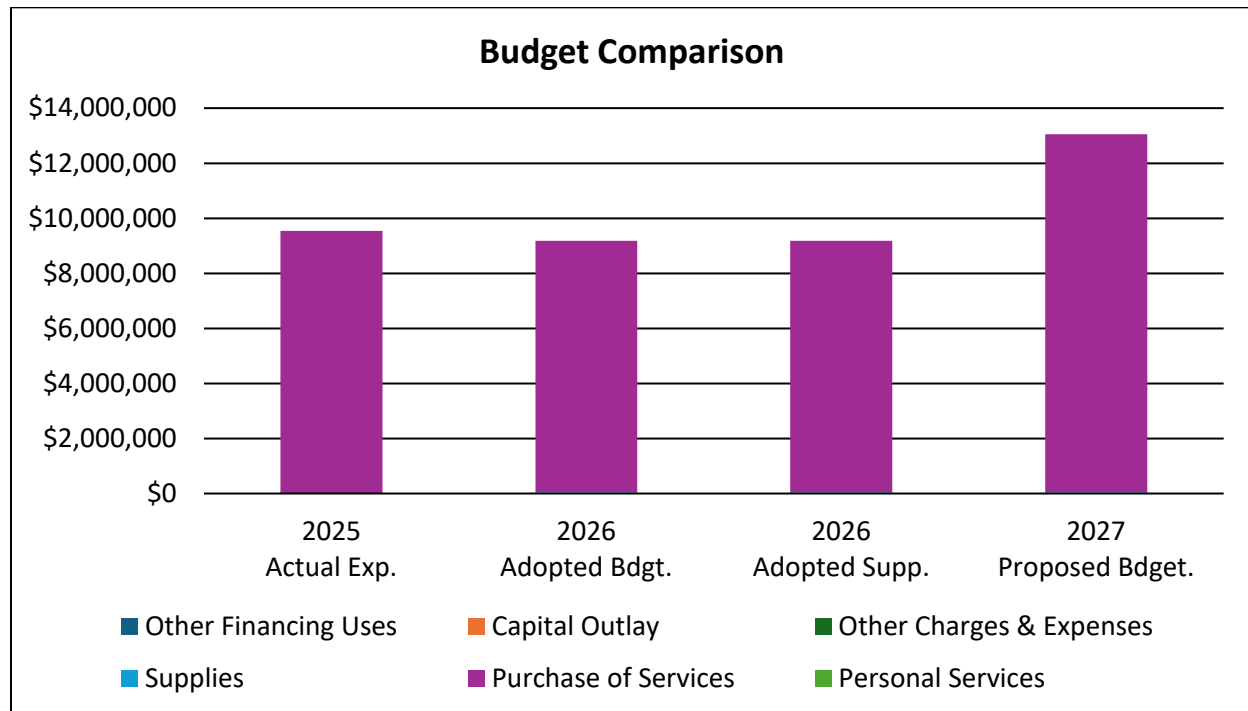
## Waste Collection & Disposal

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	9,529,365	9,136,627	9,136,627	13,005,140
Supplies	7,150	47,516	47,516	47,516
<b>Expenses Total</b>	<b>9,536,515</b>	<b>9,184,143</b>	<b>9,184,143</b>	<b>13,052,656</b>



### Budget Analysis

The FY 2027 budget is based on proposal costs furnished by the City's apparent low bidder for collection and disposal services for fiscal years 2026, 2027, and 2028. To control costs, the City has elected to limit yard waste to 21 weekly pickups per year. Funding is also provided to cover the removal of abandoned boats and campers from city streets and for purchasing trash and recycling carts.

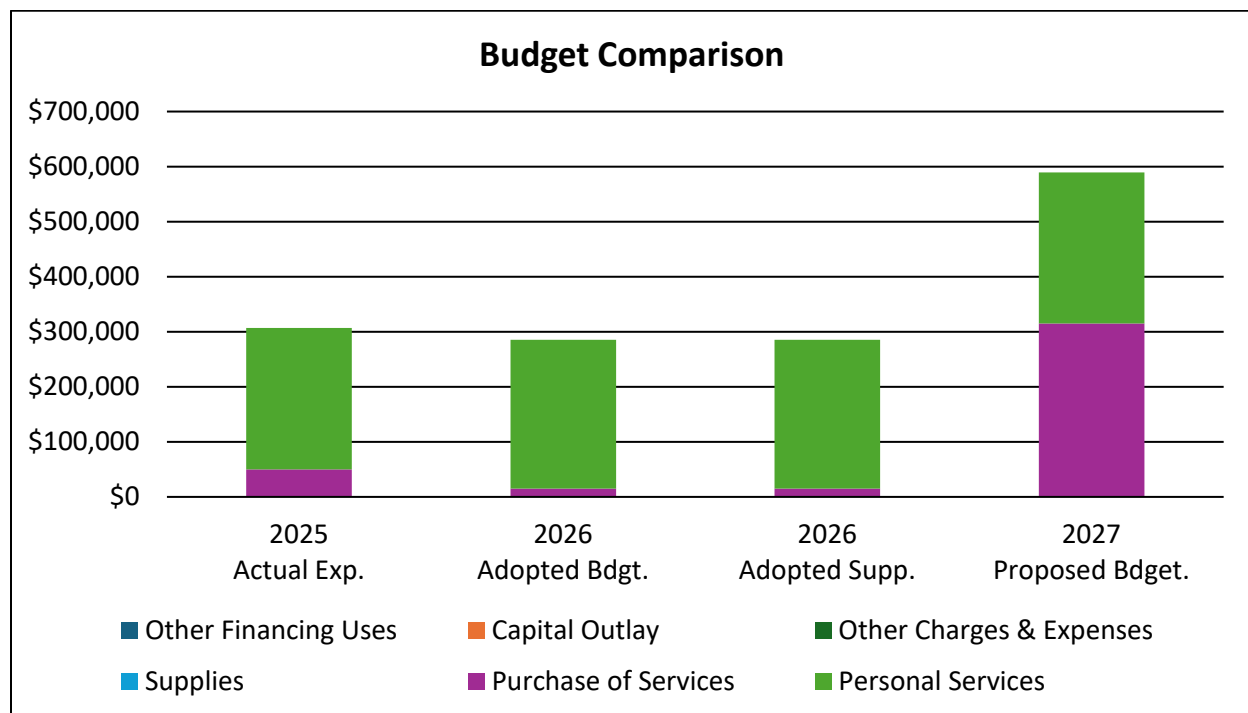
## Workers Compensation

### Description of Services

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

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	257,029	270,530	270,530	274,237
Purchase of Services	49,699	15,000	15,000	315,000
<b>Expenses Total</b>	<b>306,728</b>	<b>285,530</b>	<b>285,530</b>	<b>589,237</b>



### Budget Analysis

Funding is based on the average annual claims over the past five years, which is \$270,000 per year; an annual assessment of \$15,000; and funding for one claim settlement for \$300,000.

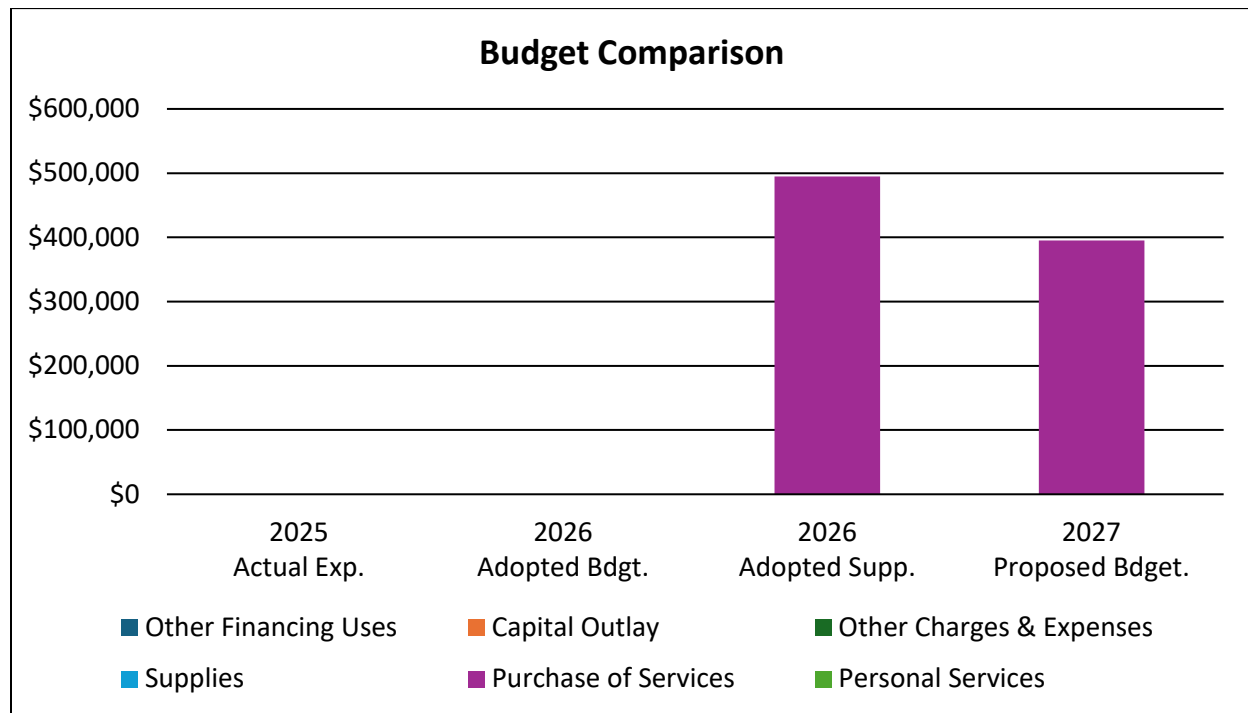
**Zeiterion Theatre**

**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.

**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	-	-	495,000	395,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>495,000</b>	<b>395,000</b>



**Budget Analysis**

Funding is provided under the terms of a support agreement between the City and Zeiterion Theatre, Inc., for the management and operation of the Zeiterion Theatre building as a performing arts center. Beginning in FY 2027, the annual cost has been reduced by \$100,000, to \$395,000.

**New Bedford Regional Airport**  
**1569 Airport Road**  
**New Bedford, MA 02746**

**Scot Servis**  
**Airport Manager**  
**(508) 991-6161**

**Mission Statement**

The mission of the New Bedford Regional Airport is 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.

**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.



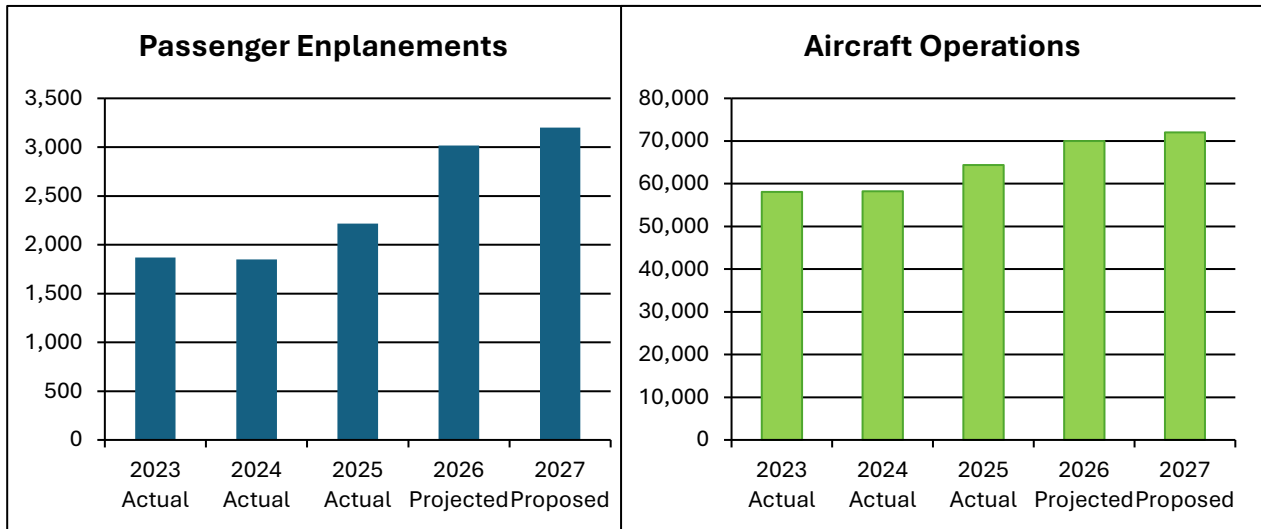
**2025 / 2026 Accomplishments**

- During the last year we accomplished a lot of the necessary steps to clear a path for the construction of a new ATCT and Terminal. We had the site survey and wetland mapping done, a hazardous material assessment, and the preliminary data collection to determine the scope of permitting the project.
- Two design firms were hired, Woolpert will be designing the ATCT and Fennick McCredie will be designing the Terminal. The initial 10% design portion should be under way shortly and will provide the airport’s Environmental consultant with what they need to start the permitting process. What will also be determined first is the size and aesthetic look of the buildings.
- We revived some state grants from MassDOT Aeronautics which helped us procure a new Tractor with a 16’ wide mow deck. This replaced the airport’s old 1995 New Holland tractor that was getting to expensive to repair, and the old mow deck that couldn’t be repaired.
- The MassDOT Aeronautic did a statewide PCI Survey (Pavement Condition Index). Thanks to our runway, taxiway and apron projects we scored very high compared to other airports in the state.

**Goals & Objectives**

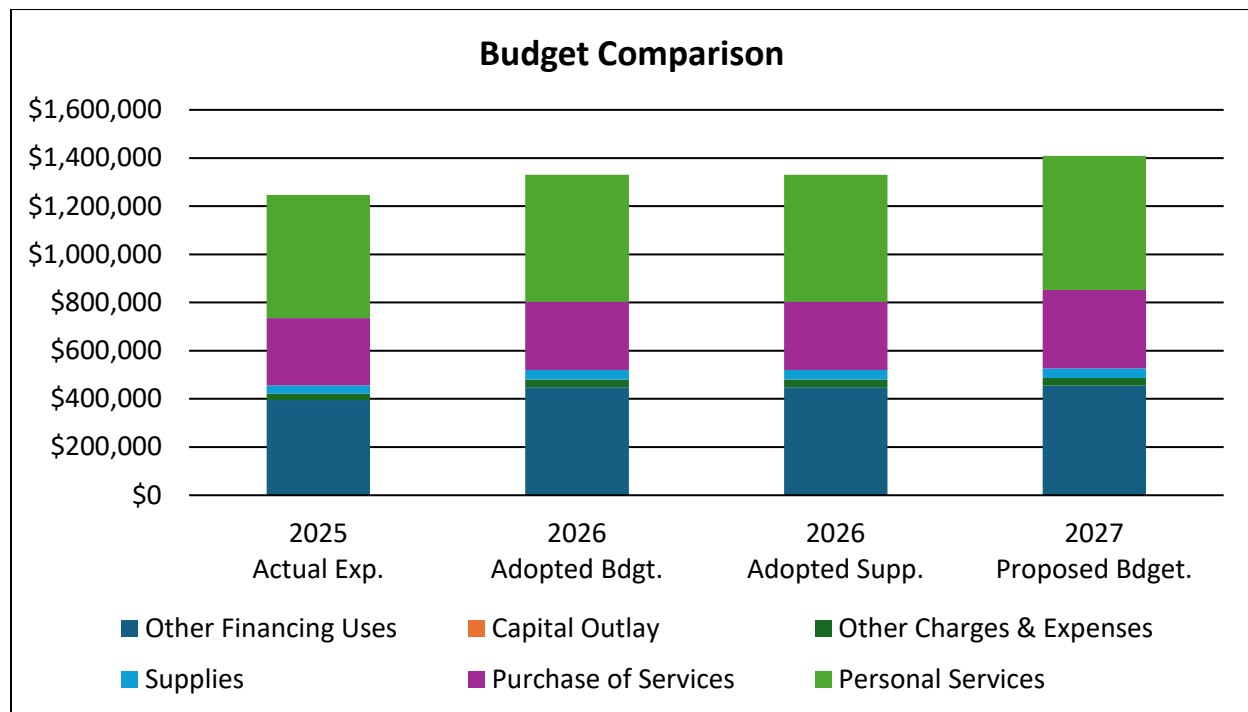
- 1. Modernize and maintain Airport infrastructure and fleet.**
  - 1.1. Advance construction of new Airport Terminal & ATCT.
  - 1.2. Plan and design feasibility of new access road to airport.
  - 1.3. Replace aging snow removal equipment with newer, more cost-efficient versions.
  - 1.4. Replace aging operation vehicles with newer models that require less maintenance.
  - 1.5. Work to obtain grants for equipment, vehicles and infrastructure to help reduce the cost of the improvements.
- 2. Increase aviation activity with a goal of a 5% increase in airport utilization.**
  - 2.1. Maintain airfield to FAA 139 standards.
  - 2.2. Determine areas available for lease for aviation use and revenue generation.
  - 2.3. Track monthly and annual Aircraft Operations and Cape Air enplanements.
  - 2.4. Work with tenants, businesses, social media, and advertisers to promote the use and growth of New Bedford Airport.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Aircraft operations	58,078	58,266	64,406	70,025	72,000
Jet operations	1,613	1,812	1,924	1,698	1,900
Passenger enplanements	1,868	1,851	2,218	3,017	3,200
Airport improvement projects	4	4	5	4	3



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	510,831	528,364	528,364	556,791
Purchase of Services	280,207	282,985	282,985	325,501
Supplies	33,634	39,577	39,577	39,577
Other Charges & Expenses	26,627	31,335	31,335	31,335
Capital Outlay	-	-	-	-
Other Financing Uses	395,499	448,779	448,779	455,353
<b>Expenses Total</b>	<b>1,246,797</b>	<b>1,331,040</b>	<b>1,331,040</b>	<b>1,408,557</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

# Airport

# Expenditure Detail

	2025 ACTUAL EXPENDITURES	2026 ADOPTED BUDGET	2026 ADOPTED SUPPLEMENTAL	2027 PROPOSED BUDGET
<b>Personal Services:</b>				
Full-time permanent	\$ 469,244	\$ 466,164	\$ 466,164	\$ 500,429
Additional base pay	800	900	900	1,350
Temporary	19,398	21,065	21,065	14,250
Overtime	9,034	18,500	18,500	18,500
Other pay	1,400	13,700	13,700	14,094
Final payoffs	4,159	-	-	-
Medicare payroll taxes	6,796	8,035	8,035	8,168
<b>Total Personal Services</b>	<b>510,831</b>	<b>528,364</b>	<b>528,364</b>	<b>556,791</b>
<b>Purchase of Services:</b>				
Contractual services	4,511	43,934	43,934	43,934
Employment benefits & expenses	102,567	107,484	107,484	107,484
Equipment rental	6,771	800	800	800
Repairs & maintenance	29,456	25,730	25,730	35,730
Utilities	100,179	91,497	91,497	124,013
Veterans and program benefits	36,723	13,540	13,540	13,540
<b>Total Purchase of Services</b>	<b>280,207</b>	<b>282,985</b>	<b>282,985</b>	<b>325,501</b>
<b>Supplies:</b>				
Building materials & supplies	1,092	2,400	2,400	2,400
Construction materials	23	-	-	-
Equipment parts & supplies	418	500	500	500
Gas & diesel	13,381	11,437	11,437	11,437
Infrastructure materials & supplies	4,697	2,000	2,000	2,000
Parts & supplies, other	10,677	17,700	17,700	17,700
Small tools	137	-	-	-
Uniforms	-	500	500	500
Vehicles parts & supplies	3,209	5,040	5,040	5,040
<b>Total Supplies</b>	<b>33,634</b>	<b>39,577</b>	<b>39,577</b>	<b>39,577</b>
<b>Other Charges &amp; Expenses:</b>				
	-	-	-	-
Travel	127	5,100	5,100	5,100
Dues & subscriptions	905	935	935	935
Insurance premiums	25,595	25,300	25,300	25,300
<b>Total Other Charges &amp; Expenses</b>	<b>26,627</b>	<b>31,335</b>	<b>31,335</b>	<b>31,335</b>
<b>Debt service</b>				
Debt service	120,531	118,106	118,106	124,680
Other financing uses	274,968	330,673	330,673	330,673
<b>Total Other Financing Uses</b>	<b>395,499</b>	<b>448,779</b>	<b>448,779</b>	<b>455,353</b>
<b>Total expenditures</b>	<b>\$ 1,246,797</b>	<b>\$ 1,331,040</b>	<b>\$ 1,331,040</b>	<b>\$ 1,408,557</b>

**Airport****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
AIRPORT MANAGER	UNIT C	M-18	1	\$140,852	\$450	\$141,302
ASSISTANT AIRPORT MANAGER	UNIT C	M-14	1	108,467	0	108,467
PROJECT ADMINISTRATOR	AFSCME	J	4	201,575	0	201,575
AIRPORT TECHNICIAN	AFSCME	H	1	67,234	900	68,134
			<b>7</b>	<b>518,128</b>	<b>1,350</b>	<b>519,478</b>
<b>Less:</b>						
UNIT C COLA				(7,480)		(7,480)
UNIT C STEPS				(7,421)		(7,421)
VACANCY RESERVE (0.5%)				(2,798)		(2,798)
<b>Total Full-Time</b>			<b>7</b>	<b>\$500,429</b>	<b>\$1,350</b>	<b>\$501,779</b>



## Arts, Culture & Tourism Fund

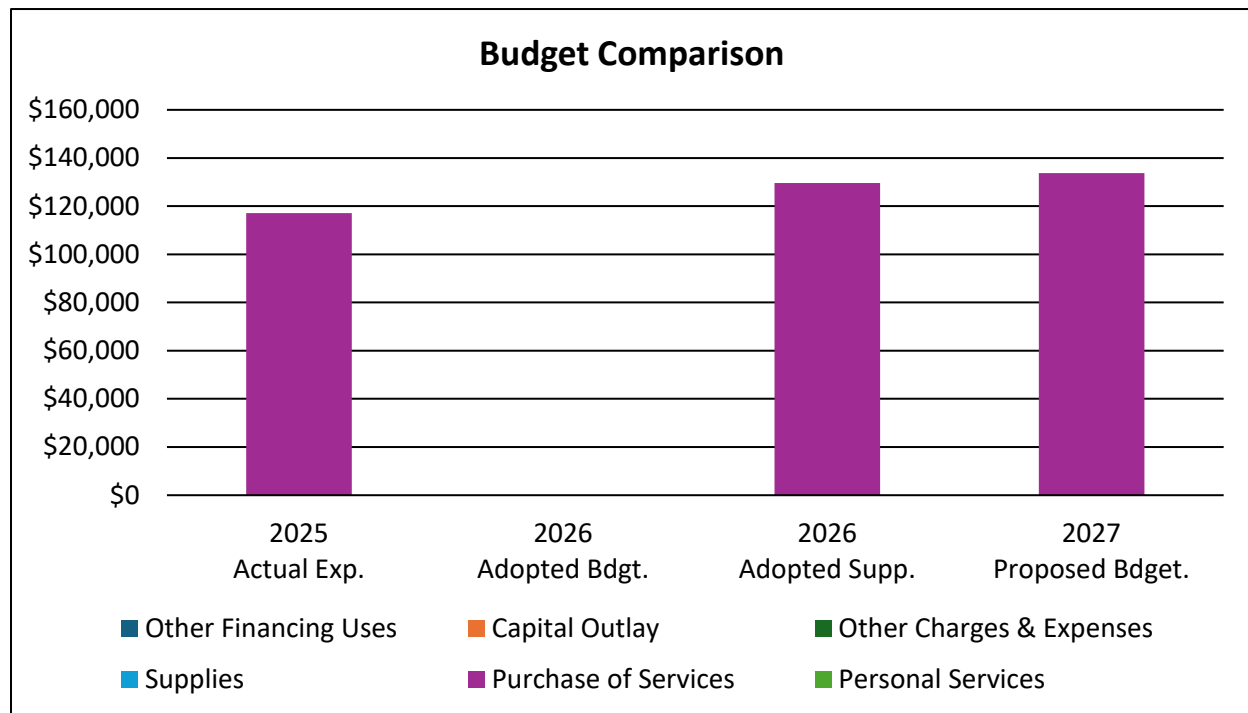
### Description of Services

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.

### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	117,132	-	129,600	133,747
<b>Expenses Total</b>	<b>117,132</b>	<b>-</b>	<b>129,600</b>	<b>133,747</b>



### 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 2025 CPI-U of 3.2%, when applied to the previous year's funding requirement, generates a funding requirement of \$133,747.



**New Bedford Cable Access**  
**918 S Rodney French Blvd**  
**New Bedford, MA 02744**

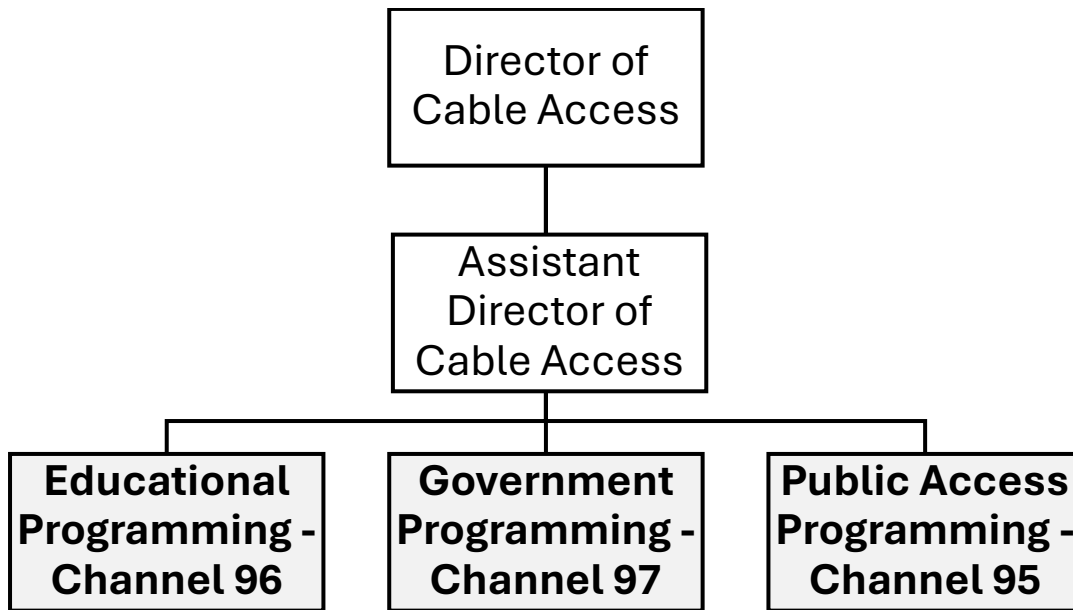
**James Marshall**  
**Director of Cable Access**  
**(508) 979-1775**

**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.

**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 96 for education, Channel 97 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.



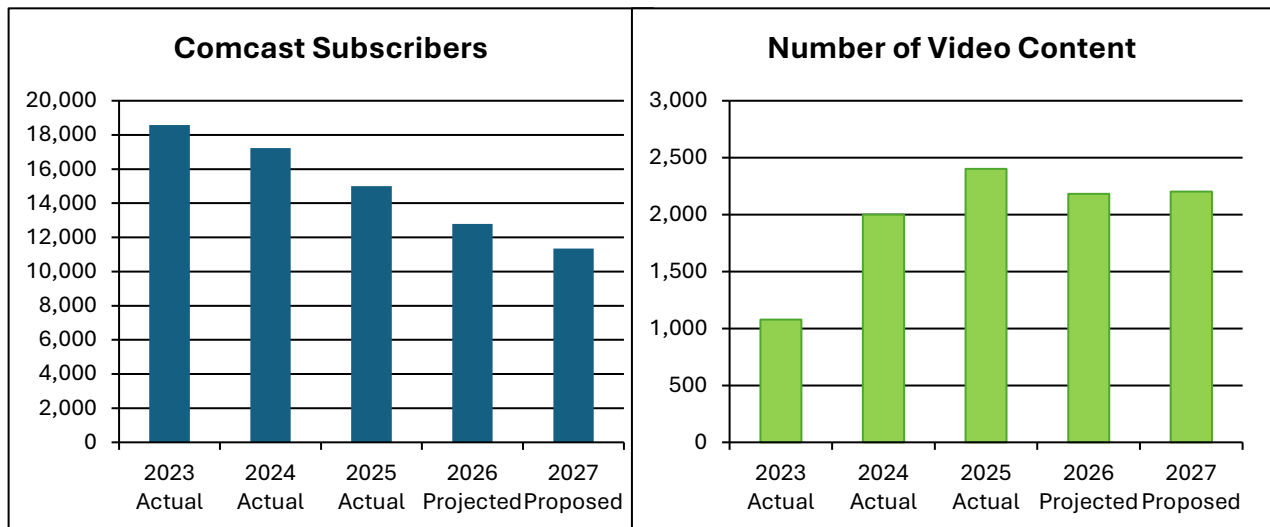
**2025 / 2026 Accomplishments**

- Despite the vacancy in the Assistant Public Access Director position due to the vacancy savings reduction, we were able to maintain training and services to independent producers for content on channel 95.
- Even though the subscriber count has decreased we have maintained the amount of content on all three channels.
- Continued to see an increase in cooperation and content from various city departments showcasing the work and projects they conduct on behalf of city residents and businesses every day.
- Recognized by the Northeast Chapter of the Alliance for Community Media, with three first-place awards and a third-place honor.

**Goals & Objectives**

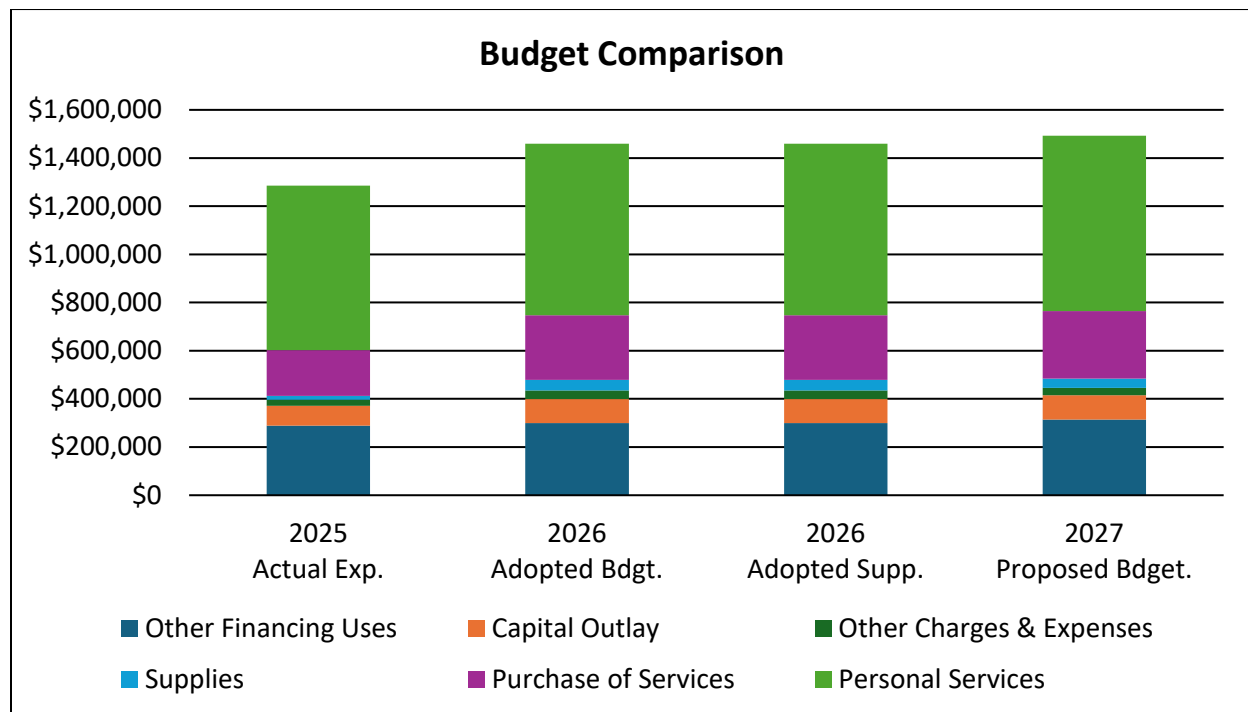
1. Increase amount of content on Government Access Channel 97 highlighting the work of City Departments.
2. Increase the amount of non-sports related content on Education Channel 96.
3. Continue efforts to increase public interest in our Public Access Channel 95.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Number of Comcast subscribers	18,581	17,229	14,991	12,796	11,350
Number of video content	1,079	1,999	2,401	2,183	2,201
Number assignments	1,028	1,009	1,139	940	950
Social media posts uploaded to YouTube/Facebook/X**	770	628	1,765	665	775
Classes offered	10	16	43	30	34
Community producers trained	37	55	21	9	15
Community outreach initiatives	4	6	20	N/A	N/A
City Hall Insider shows	4	11	9	10	10
City department videos produced	-	7	30	45	47
New Bedford Public Schools Classroom Chronical Shows	8	8	11	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 2024 is projected until the state release its data.					
** All original content is also available on demand through the City's website.					



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	683,816	713,070	713,070	726,999
Purchase of Services	189,913	268,262	268,262	280,941
Supplies	14,857	43,913	43,913	37,810
Other Charges & Expenses	25,269	34,870	34,870	31,660
Capital Outlay	83,581	100,000	100,000	100,000
Other Financing Uses	288,321	299,652	299,652	314,635
<b>Expenses Total</b>	<b>1,285,757</b>	<b>1,459,767</b>	<b>1,459,767</b>	<b>1,492,045</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

## Cable Access

## Expenditure Detail

	2025 ACTUAL EXPENDITURES	2026 ADOPTED BUDGET	2026 ADOPTED SUPPLEMENTAL	2027 PROPOSED BUDGET
<b>Personal Services:</b>				
Full-time permanent	\$ 648,975	\$ 672,721	\$ 672,721	\$ 687,869
Additional base pay	3,350	3,550	3,550	2,900
Temporary	20,812	22,500	22,500	23,625
Other pay	1,519	3,600	3,600	1,538
Medicare payroll taxes	9,160	10,699	10,699	11,067
<b>Total Personal Services</b>	<b>683,816</b>	<b>713,070</b>	<b>713,070</b>	<b>726,999</b>
<b>Purchase of Services:</b>				
Contractual services	-	90	90	100
Employment benefits & expenses	123,503	173,350	173,350	188,550
Equipment rental	9,897	6,840	6,840	7,620
Repairs & maintenance	9,682	24,131	24,131	22,250
Utilities	45,629	61,411	61,411	60,031
Other purchased services	1,203	2,440	2,440	2,390
<b>Total Purchase of Services</b>	<b>189,913</b>	<b>268,262</b>	<b>268,262</b>	<b>280,941</b>
<b>Supplies:</b>				
Building materials & supplies	-	400	400	400
Equipment parts & supplies	2,500	2,590	2,590	2,090
Gas & diesel	438	525	525	500
Parts & supplies, other	8,609	15,266	15,266	13,200
Reference materials	2,714	3,576	3,576	1,620
Vehicles parts & supplies	596	21,556	21,556	20,000
<b>Total Supplies</b>	<b>14,857</b>	<b>43,913</b>	<b>43,913</b>	<b>37,810</b>
<b>Other Charges &amp; Expenses:</b>				
Travel	-	4,000	4,000	4,000
Dues & subscriptions	17,087	21,410	21,410	18,260
Insurance premiums	8,182	9,460	9,460	9,400
<b>Total Other Charges &amp; Expenses</b>	<b>25,269</b>	<b>34,870</b>	<b>34,870</b>	<b>31,660</b>
<b>Capital Outlay</b>	<b>83,581</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Other financing uses</b>	<b>288,321</b>	<b>299,652</b>	<b>299,652</b>	<b>314,635</b>
<b>Total Other Financing Uses</b>	<b>288,321</b>	<b>299,652</b>	<b>299,652</b>	<b>314,635</b>
<b>Total expenditures</b>	<b>\$ 1,285,757</b>	<b>\$ 1,459,767</b>	<b>\$ 1,459,767</b>	<b>\$ 1,492,045</b>

## Cable Access

## FY 2027 Personal Services Roster

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF CABLE ACCESS	UNIT C	M-14	1	\$117,882	\$550	\$118,432
ASST DIRECTOR OF CABLE ACCESS	UNIT C	M-12	1	113,398	850	114,248
CHIEF VIDEOGRAPHER	UNIT C	M-09	1	96,118	850	96,968
PUBLIC ACCESS DIRECTOR	UNIT C	M-08	1	88,292	0	88,292
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	67,315	0	67,315
CABLE ACCESS ADMINISTRATOR	UNIT C	M-05	1	57,474	0	57,474
VIDEOGRAPHER/TECH ASSIST	UNIT C	M-04	3	192,636	650	193,286
			<b>9</b>	<b>733,115</b>	<b>2,900</b>	<b>736,015</b>
<b>Less:</b>						
UNIT C COLA				(21,993)		(21,993)
UNIT C STEPS				(19,600)		(19,600)
VACANCY RESERVE (0.5%)				(3,653)		(3,653)
<b>Total Full-Time</b>			<b>9</b>	<b>\$687,869</b>	<b>\$2,900</b>	<b>\$690,769</b>



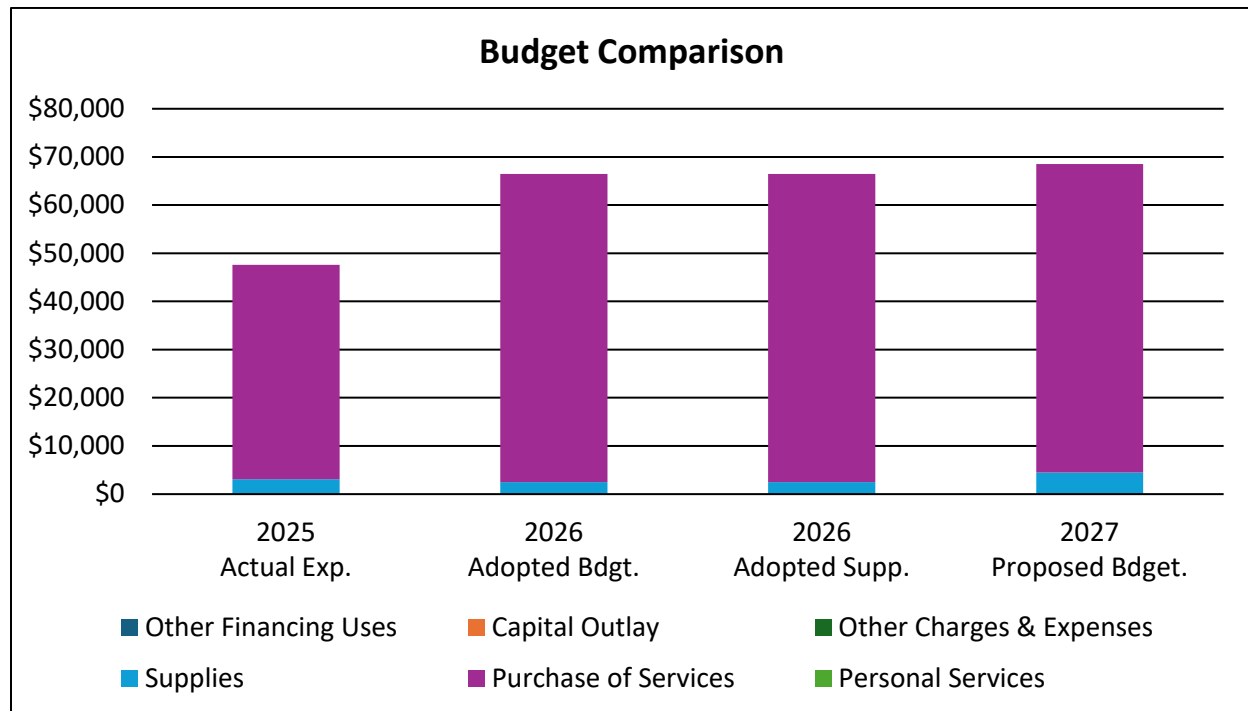
### Commission For Citizens with Disabilities Fund

#### 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.

#### Proposed Budget Summary

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Purchase of Services	44,534	64,000	64,000	64,000
Supplies	3,070	2,500	2,500	4,500
<b>Expenses Total</b>	<b>47,604</b>	<b>66,500</b>	<b>66,500</b>	<b>68,500</b>



#### 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 2027 Proposed Budget represents a 3% increase over last year's proposed budget.



**Elm Street Parking Garage**  
**51 Elm Street**  
**New Bedford, MA 02740**

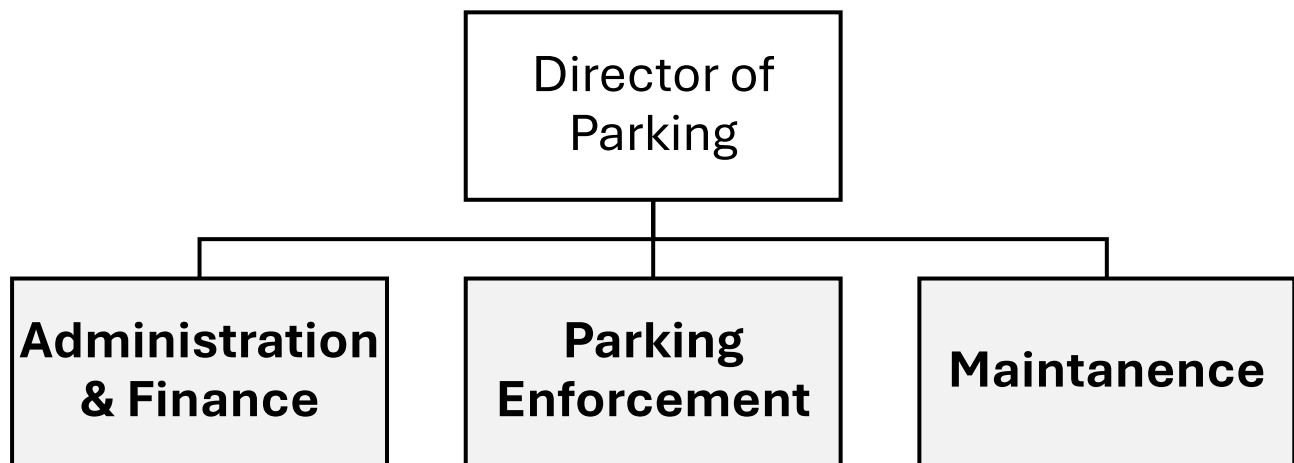
**Laurie Alfonso**  
**Director of Parking**  
**(508) 979-1766**

**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.

**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 signage and enforces all traffic and parking policies and regulations within the garages. The Downtown Parking Enterprise Fund also serves as the financial vehicle for the renovation of the Elm Street Garage Restoration Project.



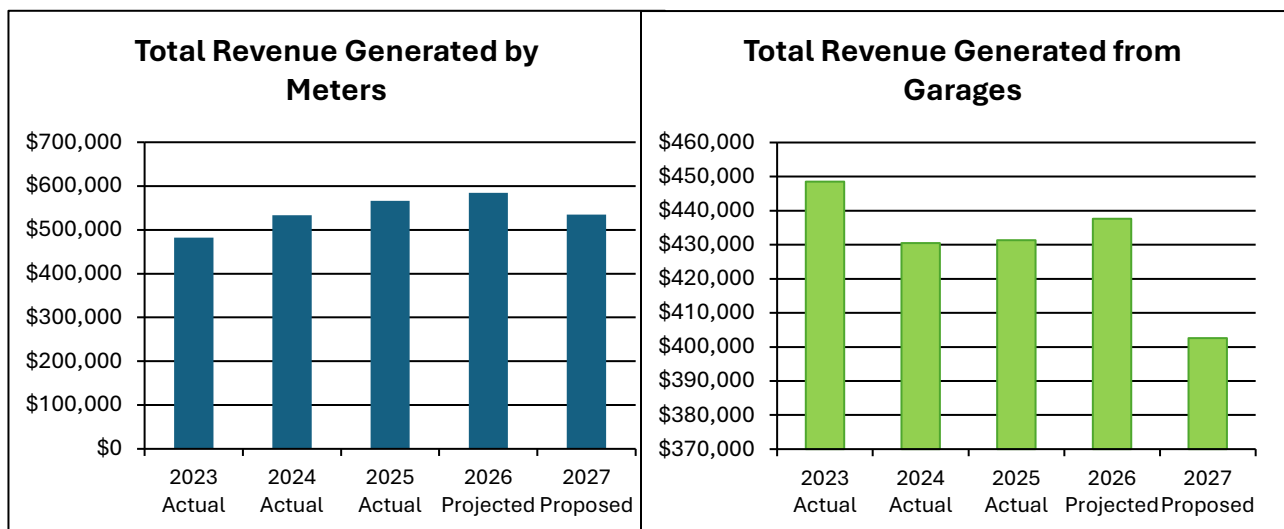
**2025 / 2026 Accomplishments**

- Incorporated QR codes directly into our ticket violations and our delinquent physical notices making it easier for payments. It also reduced the amount of misapplied payment made to either another city websites or payments being made to third-party payment agencies charging additional extra fees.
- Added new QR codes and Zones sticker on all meters located Downtown and North End Business District decreasing the amount of transactions of “wrong zone” was entered and the use of quarters. Increasing the utilization of app transactions.
- Adjusting shift times to clear garages before the main workforce arrives to minimize operational downtime and maintain safety standards. Aligning cleaning with shift changes ensures that high-traffic areas are addressed before peak usage.

**Goals & Objectives**

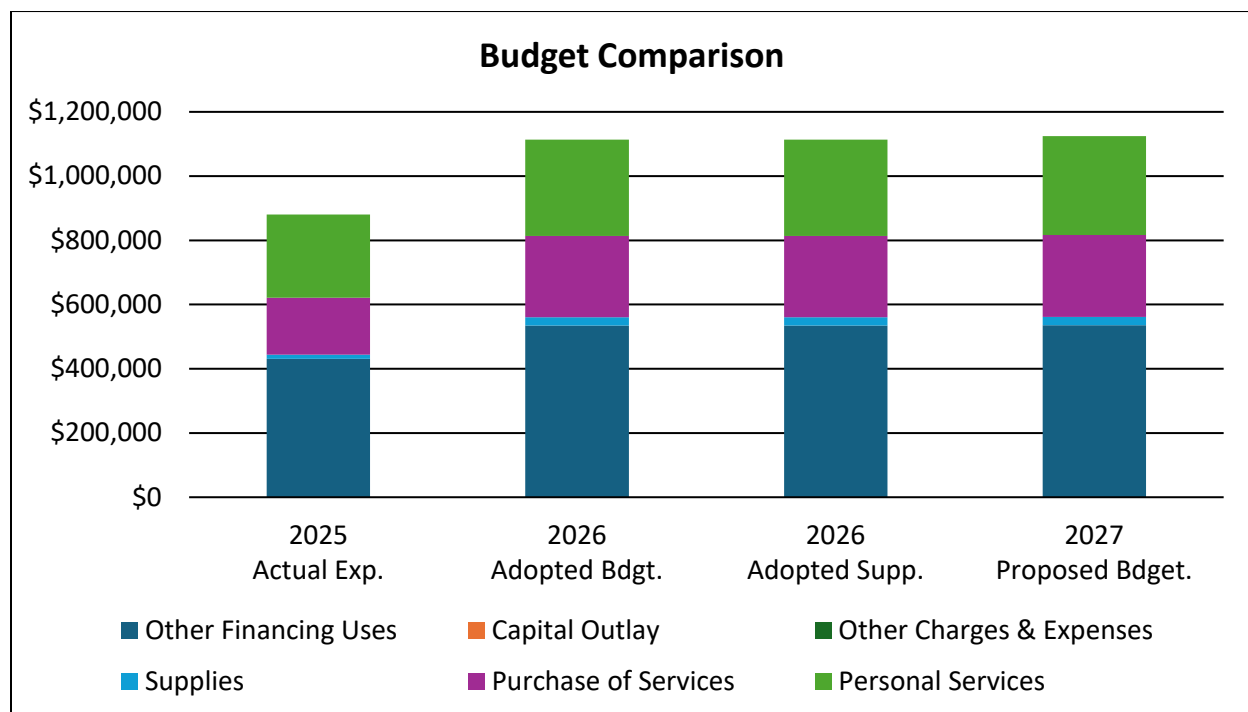
- 1. Increase utilization of the Elm Street and Zeiterion Parking Garages to better serve residents, employees, and visitors in the downtown area.**
  - 1.1. Set up new permit system for monthly passholders.
  - 1.2. Add other forms of payment methods.
  - 1.3. Update kiosks to increase user friendliness.
- 2. Increase utilization of currently underutilized on-street parking meters.**
  - 2.1. Implement a resident permit program.
  - 2.2. Change verbiage on timeframe parking in downtown area to stop all day parking.
  - 2.3. Increase parking violation for overtime (time zone) violation.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Total revenue generated by meters	\$482,495	\$533,348	\$566,325	\$584,475	\$534,475
Total revenue generated from garages	\$448,559	\$430,507	\$431,308	\$437,581	\$402,581
Average weekly hours of enforcement (out of 54)	45	45	50	50	50
Tickets issued for expired meters	17,113	13,061	17,967	14,279	12,000
Revenue generated from tickets *	\$1,072,925	\$925,916	\$1,018,969	\$1,013,000	\$953,810
Total Passport meter parking app transactions	92,246	114,630	151,534	153,210	170,000
3 Hour Zone*	520	577	520	500	500
4 Hour Zone*	1,254	1,406	1,599	1,500	1,500
No Limit Zone*	3,226	2,986	2,881	3,000	3,000
*Only able to capture first 5000 transactions for FY22, FY23, FY24					



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	258,569	299,159	299,159	308,099
Purchase of Services	177,555	253,828	253,828	255,511
Supplies	13,125	25,300	25,300	25,300
Other Charges & Expenses	-	-	-	-
Capital Outlay	-	-	-	-
Other Financing Uses	431,049	534,825	534,825	535,825
<b>Expenses Total</b>	<b>880,297</b>	<b>1,113,112</b>	<b>1,113,112</b>	<b>1,124,735</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. Future vacancies have been reserved for using 0.50% of total personal services.

# Downtown Parking

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Full-time permanent	\$ 251,387	\$ 288,021	\$ 288,021	\$ 297,780
Additional base pay	1,600	2,150	2,150	2,250
Overtime	49	2,500	2,500	2,500
Other pay	682	2,080	2,080	1,033
Final payoffs	1,477	-	-	-
Medicare payroll taxes	3,373	4,408	4,408	4,536
Total Personal Services	<u>258,569</u>	<u>299,159</u>	<u>299,159</u>	<u>308,099</u>
Purchase of Services:				
Employment benefits & expenses	75,863	89,355	89,355	89,355
Equipment rental	7,881	8,999	8,999	9,005
Repairs & maintenance	23,265	28,584	28,584	28,578
Utilities	34,848	76,291	76,291	69,573
Other purchased services	35,698	50,600	50,600	59,000
Total Purchase of Services	<u>177,555</u>	<u>253,828</u>	<u>253,828</u>	<u>255,511</u>
Supplies:				
Equipment parts & supplies	4,585	5,000	5,000	5,000
Parts & supplies, other	8,241	20,000	20,000	20,000
Uniforms	300	300	300	300
Total Supplies	<u>13,125</u>	<u>25,300</u>	<u>25,300</u>	<u>25,300</u>
Debt service	284,938	285,938	285,938	286,938
Transfers to other funds	-	25,000	25,000	25,000
Other financing uses	146,111	223,887	223,887	223,887
Total Other Financing Uses	<u>431,049</u>	<u>534,825</u>	<u>534,825</u>	<u>535,825</u>
Total expenditures	<u>\$ 880,297</u>	<u>\$ 1,113,112</u>	<u>\$ 1,113,112</u>	<u>\$ 1,124,735</u>

**Downtown Parking****FY 2027 Personal Services Roster**

<b>Full-Time:</b>	<b>Unit</b>	<b>Grade</b>	<b>Employees</b>	<b>Annual Pay</b>	<b>Other Pay</b>	<b>Total</b>
DIRECTOR OF PARKING	UNIT C	M-16	1	\$67,683	\$275	\$67,958
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	38,609	275	38,884
FINANCIAL ASSISTANT II	AFSCME	D	1	24,037	0	24,037
PARKING ENFORCEMENT OFFICER	AFSCME	D	1	41,047	0	41,047
FINANCIAL ASSISTANT I	AFSCME	C	1	22,638	0	22,638
PARKING METER REPAIRPERSON	AFSCME	C	2	111,666	1,700	113,366
			<b>7</b>	<b>305,680</b>	<b>2,250</b>	<b>307,930</b>
<b>Less:</b>						
UNIT C COLA				(3,189)		(3,189)
UNIT C STEPS				(3,163)		(3,163)
VACANCY RESERVE (0.5%)				(1,548)		(1,548)
<b>Total Full-Time</b>			<b>7</b>	<b>\$297,780</b>	<b>\$2,250</b>	<b>\$300,030</b>



**Department of Public Infrastructure**  
**1105 Shawmut Avenue**  
**New Bedford, MA 02746**

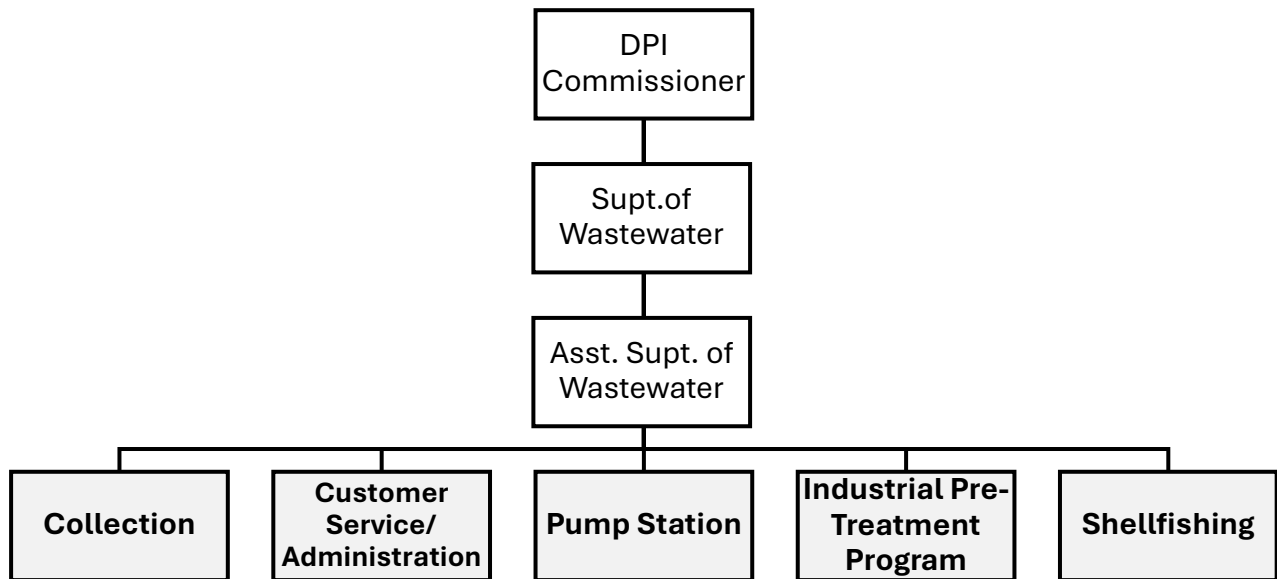
**Jamie Ponte**  
**DPI Commissioner**  
**(508) 797-1550**

**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.

**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.



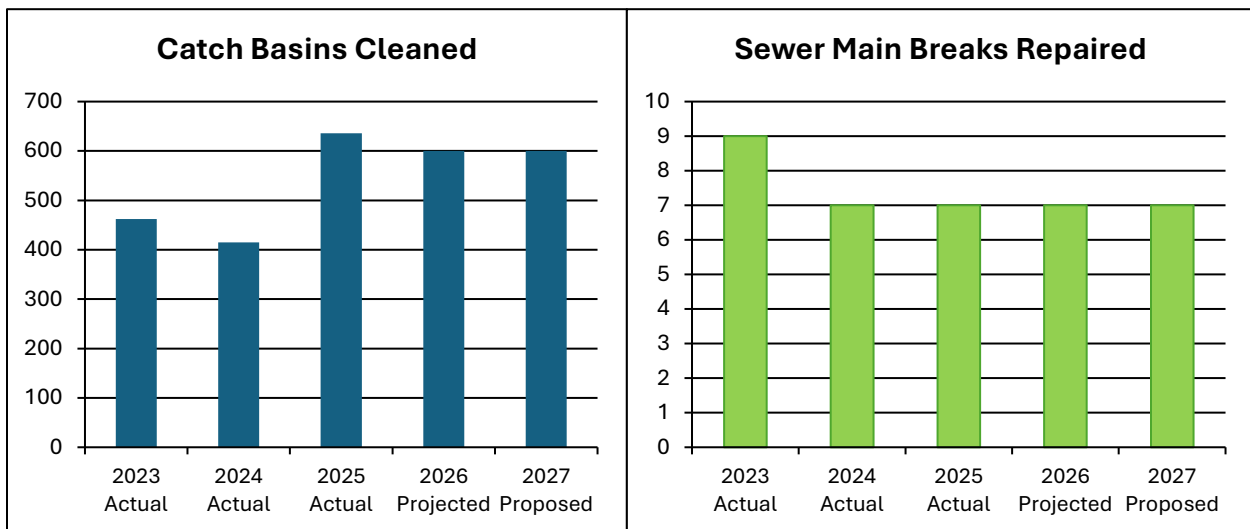
**2025 / 2026 Accomplishments**

- Complete installation of aeration blowers at the Wastewater Treatment Plan.
- Completed implementation of Klir, a new software to further improve department’s Industrial Pretreatment Program.
- Fewer sanitary sewers overflows since previous years.
- Completion of emergency generator installation at two sewer pumping stations (Sassaquin Ave and Zuckerman Farms).

**Goals & Objectives**

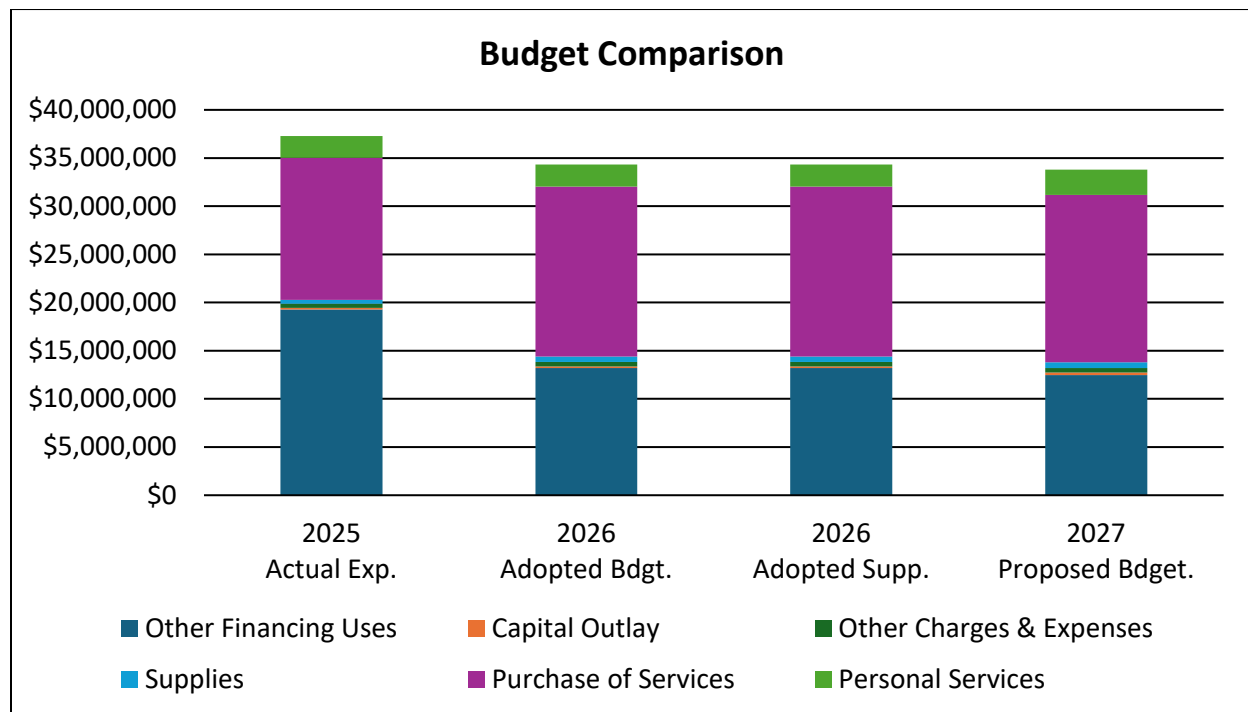
- 1. To better manage, operate, and maintain City's wastewater collection.**
  - 1.1. Jet at least 137,280 linear feet per year.
  - 1.2. Inspect at least 65,000 linear ft. annually of city sewer lines. (Visual and acoustical)
  - 1.3. Clean at least 575 catch basins per year.
- 2. Ensure 100% Municipal Separate Storm Sewer (MS4) Permit compliance.**
  - 2.1. Street sweep 10,000 miles of roadway annually.
  - 2.2. Perform 130 Sedimentation and Erosion Sites Inspected annually.
- 3. Comply with state and federal regulations in regard to city IPP program.**
  - 3.1. Perform 800 FOG inspections annually.
  - 3.2. Perform 330 IPP Inspections annually.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Catch basins cleaned (out of 7,093)	462	415	636	600	600
Sewer main breaks repaired	9	7	7	7	7
Footage of sewer / storm mains jettted (cleaned)	301,907	350,300	413,026	400,000	400,000
Footage of CCTV in sewer / storm mains	85,136	27,706	40,891	40,000	40,000
Active IPP Permits	81	79	75	72	72
IPP inspections performed	47	330	81	65	70
IPP samples collected and analyzed	141	102	137	140	140
New FOG permits activated	4	4	10	16	10
FOG inspections conducted	853	713	658	675	675



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	2,255,735	2,287,254	2,287,254	2,629,405
Purchase of Services	14,759,818	17,629,676	17,629,676	17,365,470
Supplies	385,151	569,861	569,861	584,861
Other Charges & Expenses	442,080	459,099	459,099	484,099
Capital Outlay	164,391	164,391	164,391	250,000
Other Financing Uses	19,278,642	13,218,124	13,218,124	12,475,817
<b>Expenses Total</b>	<b>37,285,817</b>	<b>34,328,405</b>	<b>34,328,405</b>	<b>33,789,652</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A fulltime Compliance Officer has been added. Future vacancies have been reserved for using 0.50% of total personal services.

## Wastewater

## Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
<b>Personal Services:</b>				
Full-time permanent	\$ 2,074,962	\$ 2,074,155	\$ 2,074,155	\$ 2,428,493
Additional base pay	6,250	6,950	6,950	8,300
Overtime	132,628	120,000	120,000	120,000
Other pay	2,489	39,600	39,600	25,616
Final payoffs	10,186	10,000	10,000	10,000
Medicare payroll taxes	29,221	36,549	36,549	36,996
<b>Total Personal Services</b>	<b>2,255,735</b>	<b>2,287,254</b>	<b>2,287,254</b>	<b>2,629,405</b>
<b>Purchase of Services:</b>				
Contractual services	12,509,157	13,776,559	13,776,559	14,259,117
Employment benefits & expenses	509,614	494,539	494,539	472,039
Equipment rental	3,632	5,499	5,499	5,499
Repairs & maintenance	249,943	439,255	439,255	443,228
Utilities	1,369,501	2,795,324	2,795,324	2,055,313
Veterans and program benefits	117,971	118,500	118,500	130,274
<b>Total Purchase of Services</b>	<b>14,759,818</b>	<b>17,629,676</b>	<b>17,629,676</b>	<b>17,365,470</b>
<b>Supplies:</b>				
Building materials & supplies	90,295	103,618	103,618	103,618
Construction materials	1,343	3,000	3,000	3,000
Equipment parts & supplies	10,213	82,000	82,000	92,000
Gas & diesel	109,037	141,861	141,861	141,861
Infrastructure materials & supplies	3,787	31,000	31,000	31,000
Parts & supplies, other	30,556	76,000	76,000	81,000
Uniforms	10,434	6,200	6,200	6,200
Vehicles parts & supplies	129,487	126,182	126,182	126,182
<b>Total Supplies</b>	<b>385,151</b>	<b>569,861</b>	<b>569,861</b>	<b>584,861</b>
<b>Other Charges &amp; Expenses:</b>				
	-	-	-	-
Travel	4,591	-	-	25,000
Dues & subscriptions	12,072	6,239	6,239	6,239
Insurance premiums	425,417	452,860	452,860	452,860
<b>Total Other Charges &amp; Expenses</b>	<b>442,080</b>	<b>459,099</b>	<b>459,099</b>	<b>484,099</b>
<b>Capital Outlay</b>	<b>164,391</b>	<b>164,391</b>	<b>164,391</b>	<b>250,000</b>
Debt service	3,000,601	2,732,328	2,732,328	3,774,594
Other financing uses	16,278,041	10,485,796	10,485,796	8,701,223
<b>Total Other Financing Uses</b>	<b>19,278,642</b>	<b>13,218,124</b>	<b>13,218,124</b>	<b>12,475,817</b>
<b>Total expenditures</b>	<b>\$ 37,285,817</b>	<b>\$ 34,328,405</b>	<b>\$ 34,328,405</b>	<b>\$ 33,789,652</b>

# Wastewater

# FY 2027 Personal Services Roster

Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
COMMISSIONER OF INFRASTRUCTURE	UNIT C	M-21	1	172,538	550	173,088
SUPERINTENDENT OF WASTEWATER	UNIT C	M-15	1	114,975	550	115,525
SUPERVISING CIVIL ENGINEER	UNIT C	M-13	1	100,630	0	100,630
ASST SUPT OF WASTEWATER	UNIT C	M-12	1	100,635	550	101,185
CIVIL ENGINEER	UNIT C	M-11	1	84,938	0	84,938
PROGRAM DIRECTOR	UNIT C	M-09	1	80,861	0	80,861
INDUSTRIAL PRETREAT ENGINEER	UNIT C	M-08	1	81,242	450	81,692
MARINE RESOURCE OFFICER	UNIT C	M-08	2	171,011	900	171,911
COMPLIANCE OFFICER	UNIT C	M-06	1	57,638	0	57,638
COLLECTION SYSTEM FOREMAN	AFSCME	K	1	67,962	900	68,862
SEWAGE DISPOSAL SYS MAIN FORE	AFSCME	K	1	58,902	0	58,902
WORKING FOREPERSON	AFSCME	J	2	120,320	1,200	121,520
WORKING FOREPERSON DIESEL ENGI	AFSCME	J	1	67,234	800	68,034
PROJECT COORDINATOR	AFSCME	I	2	117,429	500	117,929
DIESEL ENGINE REPAIR	AFSCME	H	1	63,955	700	64,655
PIPEFITTER	AFSCME	G	4	171,576	0	171,576
SEWAGE PLANT REPAIRPERSON	AFSCME	G	1	62,431	0	62,431
SMEO1A	AFSCME	G	2	103,800	0	103,800
SMEO	AFSCME	F	1	47,752	0	47,752
ENVIRON ENFORCEMENT INSPECTOR	AFSCME	E	1	51,135	0	51,135
HOISTING EQUIPMENT OPERATOR	AFSCME	E	1	56,961	600	57,561
OFFICE ASSISTANT III	AFSCME	E	2	88,552	0	88,552
STOREKEEPER	AFSCME	E	1	56,961	0	56,961
SEWAGE PLANT MAINT PERSON	AFSCME	D	4	182,447	600	183,047
WATER SYSTEMS MAINTENANCE WKR	AFSCME	B	4	165,162	0	165,162
BUILDING CUSTODIAN - 40 HRS	AFSCME	A	1	42,073	0	42,073
			<b>40</b>	<b>2,489,120</b>	<b>8,300</b>	<b>2,497,420</b>
<b>Less:</b>						
UNIT C COLA				(27,205)		(27,205)
UNIT C STEPS				(20,209)		(20,209)
VACANCY RESERVE (0.5%)				(13,213)		(13,213)
<b>Total Full-Time</b>			<b>40</b>	<b>\$2,428,493</b>	<b>\$8,300</b>	<b>\$2,436,793</b>



**Department of Public Infrastructure**  
**1105 Shawmut Avenue**  
**New Bedford, MA 02746**

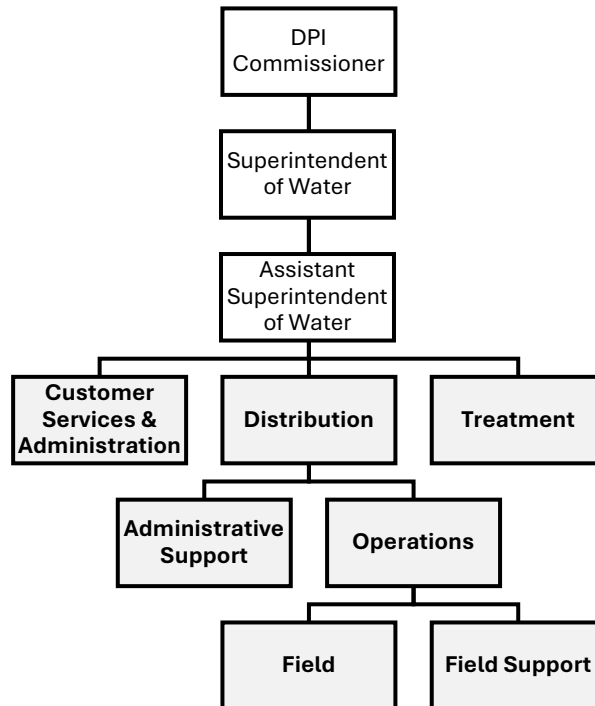
**Jamie Ponte**  
**DPI Commissioner**  
**(508) 797-1550**

**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.

**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.



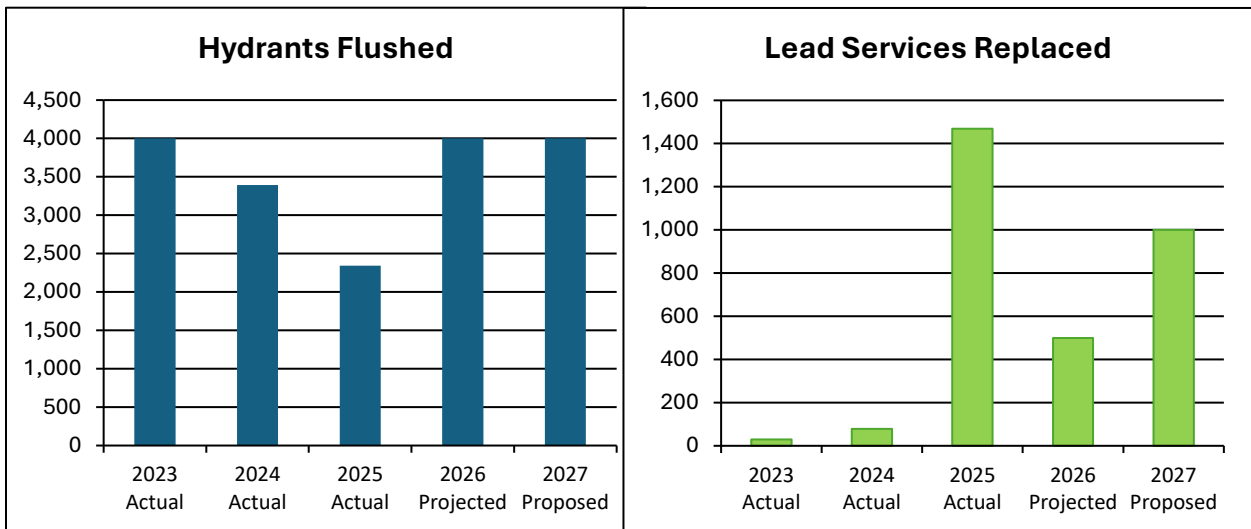
**2025 / 2026 Accomplishments**

- A public-facing, interactive Service Line Inventory Lookup tool was created to inform residents about their water service line material.
- The Water and Engineering Division applied for and received a 2025 EPA Communities Grant for >\$900,000.00 for the provision and installation of two wash water pumps at the Quittacas Water Treatment Facility
- Construction on the Phase 2 Lead Service Replacement Program finished, with only site restoration remaining and over 2137 lead service laterals renewed or terminated.
- Less than 500 water meters out of approximately 24,000 are estimated consumption readings, owing to an improved workflow and resource allocation

**Goals & Objectives**

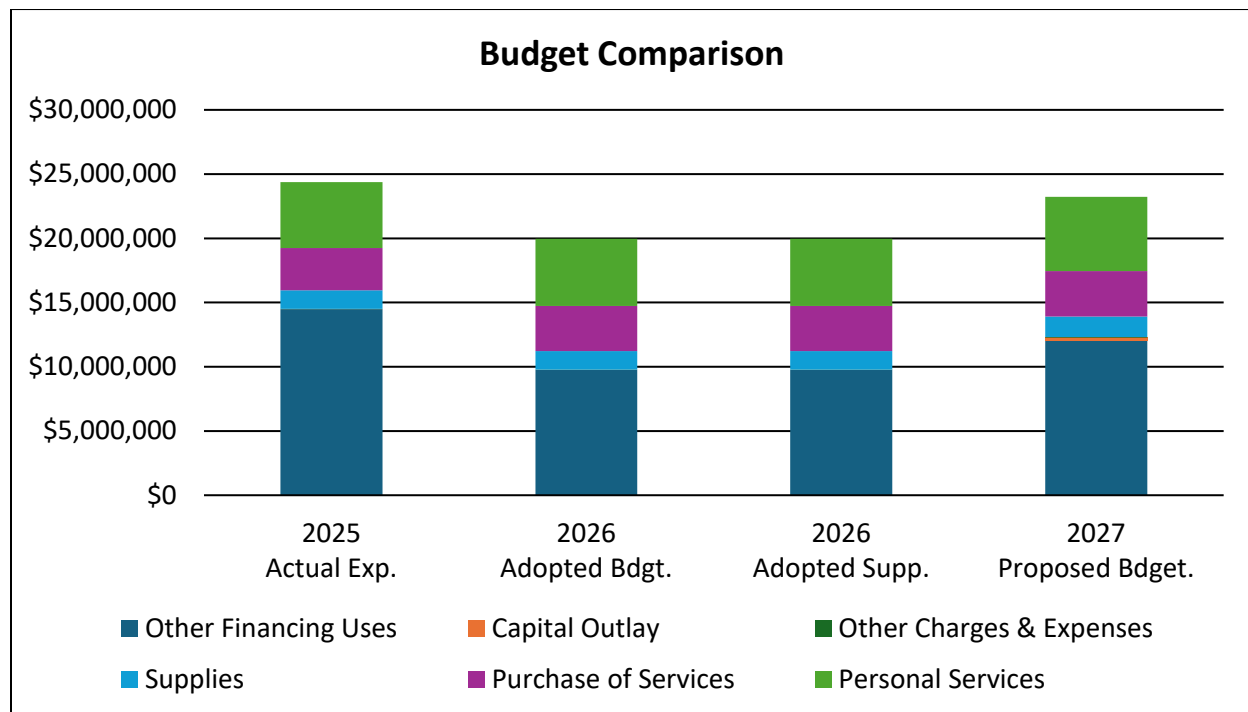
- 1. Ensure water main capacity and optimal water age within the City water distribution system.**
  - 1.1. Flush 400 hydrants annually to ensure distribution system performance.
- 2. Eliminate lead service laterals throughout the City**
  - 2.1. Renew 750 lead services in FY27 through lead service SRF project.
- 3. Move towards 100% paperless billing.**
  - 3.1. Increase by 500 the number of enrolled paperless customers.

PERFORMANCE MEASURE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2027 PROPOSED
Water Main break repairs	10	13	11	12	N/A
Lead services replaced	30	79	1,468	500	1,000
Leaks detected & corrected	25	73	96	65	N/A
Hydrants flushed	4,000	3,393	2,344	4,000	4,000
Gate valves exercised	400	160	170	76	150
Paperless bill customers/new	3,764/590	4,410/646	4,928/518	500	500
Resident requests received	239	386	295	375	N/A



**Proposed Budget Summary**

	2025 Actual Expenditures	2026 Adopted Budget	2026 Adopted Supplemental	2027 Proposed Budget
<b>EXPENDITURES (\$)</b>				
Personal Services	5,147,581	5,209,142	5,209,142	5,796,161
Purchase of Services	3,271,748	3,515,280	3,515,280	3,538,134
Supplies	1,453,256	1,454,412	1,454,412	1,590,097
Other Charges & Expenses	12,422	16,568	16,568	41,568
Capital Outlay	-	-	-	250,000
Other Financing Uses	14,496,061	9,759,575	9,759,575	12,018,912
<b>Expenses Total</b>	<b>24,381,068</b>	<b>19,954,977</b>	<b>19,954,977</b>	<b>23,234,872</b>



**Budget Analysis**

Personal services does not include COLA and step increases for AFSCME employees based on the recently-settled CBA and does not include funding for any increases for Unit C employees. A part-time Supervising Civil Engineer has been restored to full-time. Future vacancies have been reserved for using 0.50% of total personal services.

# Water

# Expenditure Detail

	2025	2026	2026	2027
	ACTUAL	ADOPTED	ADOPTED	PROPOSED
	EXPENDITURES	BUDGET	SUPPLEMENTAL	BUDGET
Personal Services:				
Full-time permanent	\$ 4,772,071	\$ 4,831,182	\$ 4,831,182	\$ 5,450,000
Additional base pay	23,850	24,000	24,000	24,000
Overtime	198,437	178,041	178,041	178,041
Other pay	13,136	68,800	68,800	36,607
Final payoffs	74,320	25,000	25,000	25,000
Medicare payroll taxes	65,766	82,119	82,119	82,513
Total Personal Services	5,147,581	5,209,142	5,209,142	5,796,161
Purchase of Services:				
Contractual services	1,460,304	674,708	674,708	723,160
Employment benefits & expenses	1,060,265	1,316,742	1,316,742	1,310,242
Equipment rental	5,144	6,500	6,500	6,500
Repairs & maintenance	333,675	186,765	186,765	360,598
Utilities	52,467	981,792	981,792	780,361
Veterans and program benefits	359,894	348,773	348,773	357,273
Total Purchase of Services	3,271,748	3,515,280	3,515,280	3,538,134
Supplies:				
Building materials & supplies	59,021	119,000	119,000	114,000
Construction materials	-	9,500	9,500	9,500
Equipment parts & supplies	218,126	170,872	170,872	177,872
Gas & diesel	48,545	100,000	100,000	125,000
Infrastructure materials & supplies	4,666	50,000	50,000	50,000
Parts & supplies, other	1,007,902	907,940	907,940	1,014,625
Uniforms	13,384	12,100	12,100	12,100
Vehicles parts & supplies	101,612	85,000	85,000	87,000
Total Supplies	1,453,256	1,454,412	1,454,412	1,590,097
Other Charges & Expenses:	-	-	-	-
Travel	10,273	10,000	10,000	35,000
Dues & subscriptions	2,149	6,568	6,568	6,568
Total Other Charges & Expenses	12,422	16,568	16,568	41,568
Capital Outlay	-	-	-	250,000
Debt service	5,608,653	5,308,498	5,308,498	7,461,009
Other financing uses	8,887,408	4,451,077	4,451,077	4,557,903
Total Other Financing Uses	14,496,061	9,759,575	9,759,575	12,018,912
Total expenditures	\$ 24,381,068	\$ 19,954,977	\$ 19,954,977	\$ 23,234,872

## Water

## FY 2027 Personal Services Roster

Full-Time:	Unit	Grade	Employees	Annual Pay	Other Pay	Total
SUPERINTENDENT OF WATER	UNIT C	M-15	1	114,975	0	114,975
SUPT OF WATER CONSTRUCTION	UNIT C	M-15	1	130,270	850	131,120
EXEC FINANCE OPER SPECIALIST	UNIT C	M-13	1	111,211	450	111,661
SUPERVISING CIVIL ENGINEER	UNIT C	M-13	1	83,441	0	83,441
ASST SUPER OF HIGHWAYS & UTILI	UNIT C	M-12	1	104,910	650	105,560
ASST SUPT OF WATER/PLANT MNGR	UNIT C	M-12	2	202,860	550	203,410
ASST. SUPT OF GREEN SPACE	UNIT C	M-11	1	76,776	0	76,776
CIVIL ENGINEER	UNIT C	M-11	1	98,980	450	99,430
CHIEF WATER TREATMENT OPERATOR	UNIT C	M-10	1	74,535	0	74,535
INFORMATION TECHNOLOGY ANALYST	UNIT C	M-10	1	72,433	0	72,433
WATER REGISTRAR	UNIT C	M-10	1	85,914	0	85,914
ADMINISTRATIVE MANAGER	UNIT C	M-09	2	188,809	1,100	189,909
PROGRAM DIRECTOR	AFSCME	M-09	1	88,931	1,000	89,931
HEALTH & SAFETY OFFICER	UNIT C	M-07	1	78,887	450	79,337
ADMINISTRATIVE COORDINATOR	UNIT C	M-05	1	71,247	1,000	72,247
STR & SWR CONSTR FRPER	AFSCME	K	3	206,649	2,600	209,249
WATER CONSTRUCTION FOREPERSON	AFSCME	K	3	176,742	1,050	177,792
WORKING FOREPERSON	AFSCME	J	2	108,513	500	109,013
PROJECT COORDINATOR	AFSCME	I	5	278,971	700	279,671
DIESEL ENGINE REPAIR	AFSCME	H	3	162,301	600	162,901
JUNIOR CIVIL ENGINEER	AFSCME	H	1	52,343	0	52,343
TREATMENT CHEMIST	AFSCME	H	1	47,750	0	47,750
COMPUTER OP SUPPORT SPEC.	AFSCME	G	1	46,930	0	46,930
MASON	AFSCME	G	3	169,545	1,400	170,945
SEWAGE PLANT REPAIRPERSON	AFSCME	G	1	45,850	0	45,850
WELDER	AFSCME	G	2	96,988	0	96,988
CROSS CONNECTION COORDINATOR	AFSCME	F	1	44,494	0	44,494
SMEO	AFSCME	F	5	254,585	800	255,385
LABORATORY TECHNICIAN	AFSCME	E	1	40,779	0	40,779
OFFICE ASSISTANT III	AFSCME	E	9	432,762	1,850	434,612
STOREKEEPER	AFSCME	E	1	53,682	500	54,182
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	751,739	5,000	756,739
WATER METER REPAIRPERSON	AFSCME	D	1	56,397	600	56,997
WATER WORKS UTILITY PERSON	AFSCME	D	2	91,963	0	91,963
FINANCIAL ASSISTANT I	AFSCME	C	1	40,964	0	40,964
WATER SYSTEMS MAINTENANCE WKR	AFSCME	B	6	249,517	1,000	250,517
WATER TREATMENT PLANT OPERATORS	AFSCME		8	446,783	0	446,783
			<b>94</b>	<b>5,550,581</b>	<b>24,000</b>	<b>5,574,581</b>
<b>Less:</b>						
UNIT C COLA				(43,716)		(43,716)
UNIT C STEPS				(27,739)		(27,739)
VACANCY RESERVE (0.5%)				(29,126)		(29,126)
<b>Total Full-Time</b>			<b>94</b>	<b>5,450,000</b>	<b>24,000</b>	<b>5,474,000</b>

