

Fiscal Year 2015 Proposed Budget



City of New Bedford

Mayor Jonathan F. Mitchell



**City of New Bedford, Massachusetts
Fiscal Year 2015
Proposed Budget**



Mayor Jonathan F. Mitchell

Ari J. Sky, Chief Financial Officer

**Sharon M. Thomas, Acting City Auditor
Brennan Morsette, Acting Assistant City Auditor**

Christina Mills, Management & Performance Analyst

New Bedford City Council

Joseph P. Lopes, Ward 6, Council President

David Alves, Councilor at Large

Naomi R.A. Carney, Councilor at Large

Debora Coelho, Councilor at Large

Brian K. Gomes, Councilor at Large

Linda M. Morad, Councilor at Large

James D. Oliveira, Ward 1

Steven Martins, Ward 2

Henry G. Bousquet, Ward 3

Dana Rebeiro, Ward 4

Kerry Winterson, Ward 5

Special thanks to the Departments of Labor Relations and Management Information Services, the Offices of the Treasurer and Assessors, the staff of the New Bedford Economic Development Council, business staff of the School Department, and the dedicated employees of the New Bedford City Government.

www.newbedford-ma.gov

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.

FISCAL YEAR 2015 PROPOSED BUDGET

Table of Contents

Mayor’s Letter 1

Budget Summaries

General Fund Summary 9

Enterprise Fund Summaries 20

Budget Narratives

Airport 24

Assessors 29

Auditors 33

Chief Financial Officer 37

City Clerk 40

City Council..... 43

City Property 46

Clerk of Committees 47

Commission for Citizens with Disabilities 50

Community Services 52

Debt Service..... 57

Downtown Parking 58

Elections 61

Emergency Medical Services 65

Environmental Stewardship 69

Facilities and Fleet Management 73

Fire 79

Health 84

Inspectional Services 90

Labor Relations 94

Library 98

Licensing 103

Management Information Systems 106

Mayor 110

Planning, Housing and Community Development (Planning Division)..... 113

Planning Board 117

Police 118

Public Infrastructure 123

Purchasing 130

Recreation and Parks 133

School 138

Snow Removal.....	139
Solicitor	140
Tourism and Marketing	144
Traffic Commission	148
Treasurer	151
Veterans	155
Wastewater	158
Water	164
Zoo	170

Unclassified

General Government Unclassified	175
---------------------------------------	-----

Assessments & Insurance

Assessments	176
Insurance	177



CITY OF NEW BEDFORD

JONATHAN F. MITCHELL, MAYOR

May 14, 2014

City Council President Joseph P. Lopes and
Honorable Members of the City Council
133 William Street
New Bedford, Massachusetts 02740

Dear Council President Lopes and Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2015 Budget for the City of New Bedford.

Overview

Every budget is a reflection of values and priorities, and this year's City Budget is no different. It was designed very purposefully to address what everyone recognizes as the fundamental challenge facing our City: ***A long-struggling public education system is undermining our children's ability to obtain good jobs, eroding the competitiveness of local businesses, hurting our economy, and jeopardizing our future.*** We can and will do whatever it takes to fix what ails our schools and fund them adequately, because as a community we have no choice. Our success as a City depends on it.

At the same time we have to provide for education in a way that recognizes the very real economic and fiscal pressures on residents and the rest of city government. Being serious about education funding also means being serious about how we handle a range of other budgetary concerns and pressing needs. That is what we have attempted to do in preparing this Budget.

The FY 2015 Budget was crafted to keep a brake on expenditures across city government as much as possible, while still providing critical funding for the recovery of our school system and implementation of the state-mandated turnaround plans for New Bedford High School and the Parker Elementary School.

Dividing the Budget into three broad spending categories quickly makes evident our commitment to prioritizing education while limiting spending elsewhere:

- For general operating expenses of city government, the proposed increase is effectively zero (or more precisely, two-tenths of a percent).
- For mandatory contributions to employee health insurance, pensions, and debt service, the increase is 2.8%.
- For the school system expenditures, the increase is 6.4%.

Keeping the Brakes on Expenditures

The first step in crafting this Budget was a very hard look at the range of fiscal challenges facing city government to separate urgent issues from matters that must necessarily wait. New performance measurement initiatives my Administration recently put in place have played an important role in this exercise. For the first time, all departments were directed to identify their most significant activities and develop goals, objectives, and new measures to evaluate the effectiveness of their programs. The FY 2015 Budget is an initial product of these efforts.

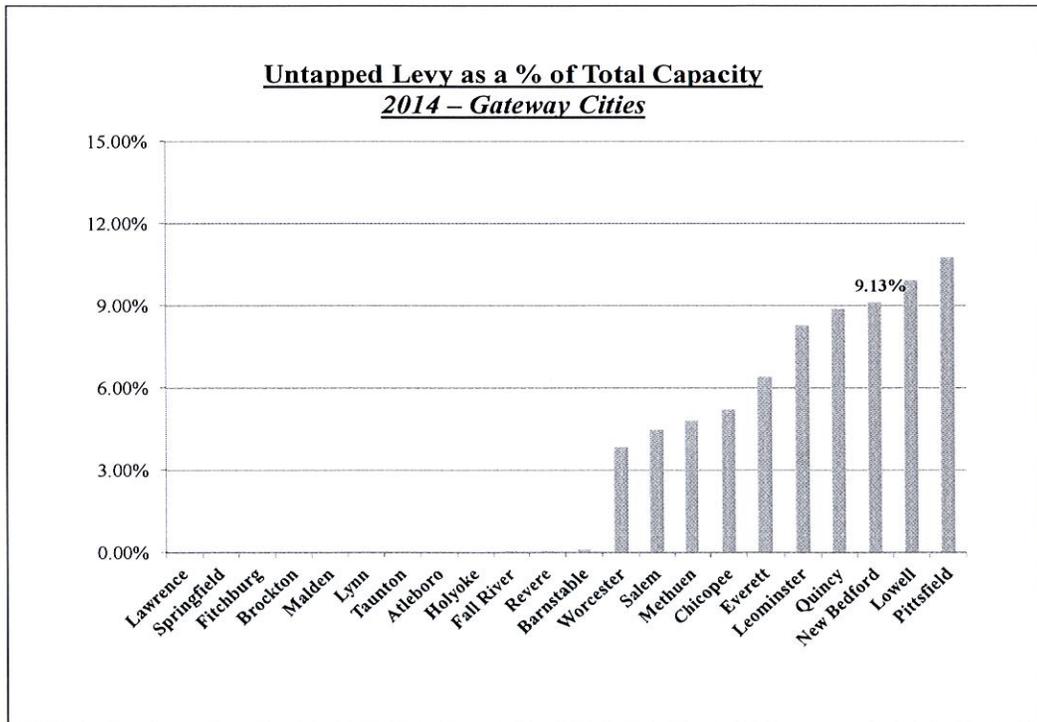
Second, this Budget benefits greatly from the recent reorganizations and department consolidations my Administration has implemented over the past two years. These reforms, along with other efficiency initiatives, have helped restrain spending and avoid the need for a tax increase for four consecutive years. Our reforms have placed the City in a more favorable financial position--as evidenced by a recent upgrade to the City's bond rating--and improved conditions for future economic growth. To summarize just a few initiatives:

- Successful reorganizations of the City's public works functions have resulted in more effective services at minimal cost, as indicated by noticeable improvements to the City's streets, open spaces, and infrastructure.
- The ongoing modernization of the City's financial system is allowing the City to more effectively analyze individual programs, resulting in improvements to facilities management, special events support, telecommunications, vehicle maintenance, and code enforcement.
- The successful negotiation of eleven new Renewable Energy Power Purchase Agreements will allow the City to purchase "green" energy at deeply discounted prices, with roughly \$30 million in electricity savings expected over the next 20 years.
- The City is embarking on a partnership with Siemens Corporation to modernize buildings, parks and other facilities to improve energy efficiency and reduce consumption.
- Improvements in office automation and fleet management have resulted in improvements to service quality at a cheaper cost. We continue to explore other potential areas, such as telecommunications, that hold the potential of providing substantial benefit with a strong return on investment.

Key Drivers

The FY 2015 budget process was shaped by three significant factors, which required us to balance competing needs and other issues, to produce a spending plan that prioritizes education while meeting the needs of the community and ensuring the effective functioning of the city government:

1. As noted above, the City has not exercised its ability under Massachusetts General Law to increase taxes for four years in a row. ***Holding the line on any tax increase for this long a period is a remarkable accomplishment for a Gateway City. Today New Bedford has the third highest capacity of untapped levy in percentage terms among all 22 Gateway Cities.*** My Administration is committed to mitigating the impact of levy requirements of this Budget on residents and businesses and intends to take further action as more information becomes available in the months ahead regarding changes in projected growth, valuation revisions, and state and local resources that may become available.
2. With our schools at a crossroads, significant funding is now required to support the system's overall recovery and school-specific turnaround Plans imposed by the State. The plans at our High School and at Parker Elementary School will cost \$2.7 million alone. Given these new obligations, the simple adoption of the State-mandated minimum local contribution is no longer a plausible alternative.
3. While efforts to restrain increases in health insurance are ongoing, increases in benefits costs are largely unavoidable, resulting from factors outside of our direct control.



Economic Performance Also Shaping FY15 Budget

The broadest driver of a municipal budget is the health of the local economy. New Bedford has begun to emerge from the worst effects of the recent recession. Revenue growth is modest, with new growth having resulted in an 8.9% increase to the general tax base since FY 2010. The unemployment rate, while persistent, has declined by 1.9% over the last twelve months, and new businesses and developments continue to materialize throughout New Bedford.

The improving fiscal environment has allowed us to enhance the City's fiscal stability by increasing the Stabilization Fund, adopting fiscal policies, settling a major collective bargaining agreement and implementing a long-term capital plan. These measures have garnered notice as Standard & Poor's upgraded New Bedford to a "AA-" bond rating, the City's best rating in at least forty years.

Affordability and Future Risks -- Both Key Considerations

Many in our City continue to fight each month to make ends meet, paying the tax, insurance and utility bills that allow them to remain in their homes. Maintaining affordability for all residents was a key consideration in the development of the FY 2015 Budget, and we must continue to guard against a range of potential risks over the coming year. For example:

- City government continues to operate under the threat of a 2012 ruling from the Commonwealth Employment Relations Board (CERB) regarding furloughs that were imposed on employees during the recession. The CERB's ruling could total \$1.8-\$1.9 million, and is currently awaiting the Board's transcription of the proceedings so that the City may proceed with its appeal.
- Late last year the City received a renewal from the federal government funding firefighters through the Staffing for Adequate Fire and Emergency Response grant program (SAFER). The SAFER grant will fund approximately one-third of the Fire Department's firefighters through mid-FY 2016. Developing a comprehensive plan that prepares the Fire Department for the expiration of the grant is a key consideration for FY 2015.
- The City reached a contract agreement with the police union that will ensure stability through FY 2016. Negotiations remain ongoing with the fire and municipal unions.
- The City continues to maintain significant outstanding liabilities for retiree benefits, a situation that will only become more serious as average life spans grow and the "Baby Boomer" generation retires.

Because the City must remain prepared for all eventualities my Administration is committed to maintaining a robust reserve in case of the proverbial rainy day, increasing the reserve fund's balance by 73% since 2012, to nearly \$7.7 million, with another \$500,000 transfer to the reserve proposed earlier this year presently under City Council consideration.

Budget Summary

The FY 2015 Budget restrains spending to the greatest extent possible, targeting resources toward specific areas either due to mandatory requirements or strategic focus.

City operating expenditures increase by only 0.2%, or \$174,127, a figure that includes increases in public safety to fund additional EMS coverage, the recent police union contract, a 10% reduction in SAFER funding for the Fire Department, and financing costs for the two new fire apparatus approved by the City Council in mid-FY 2014.

It is worthwhile to note that proposed transfers currently pending before the City Council, if approved, would result in a net decrease to City operating expenditures between FY 2014 and FY 2015.

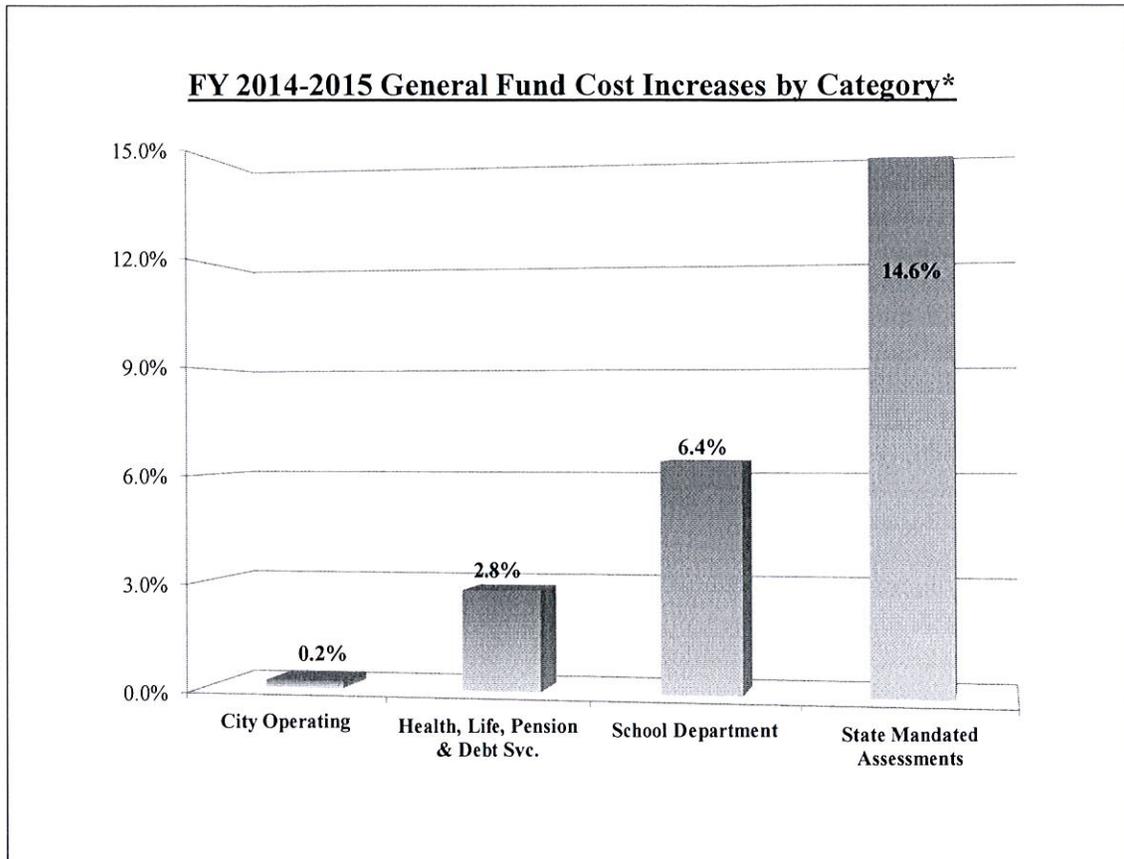
“Fixed” costs, such as debt service, health insurance, life insurance and pension, increase by 2.8%, or \$1,984,900. This reflects the ongoing challenge involved in providing health care and pensions for the City’s employees and retirees.

State mandated assessments, which include the cost of funding charter school payments, increase by 14.6%, or \$1,782,203, reflecting a category of the budget that continues to have a noteworthy impact on City finances, with annual expense now totaling more than \$12 million.

This Budget provides significant additional resources for the City’s school system, increasing funding by approximately \$2 million over net school spending, a \$7 million increase over FY 2014. About \$3.3 million in additional local funding will be required to support the increase.

The cost of implementing turnaround plans at Parker Elementary School and New Bedford High School are key drivers of this increase. The FY 2015 budget also begins to address textbook and other needs that have been long-neglected in the School Department.

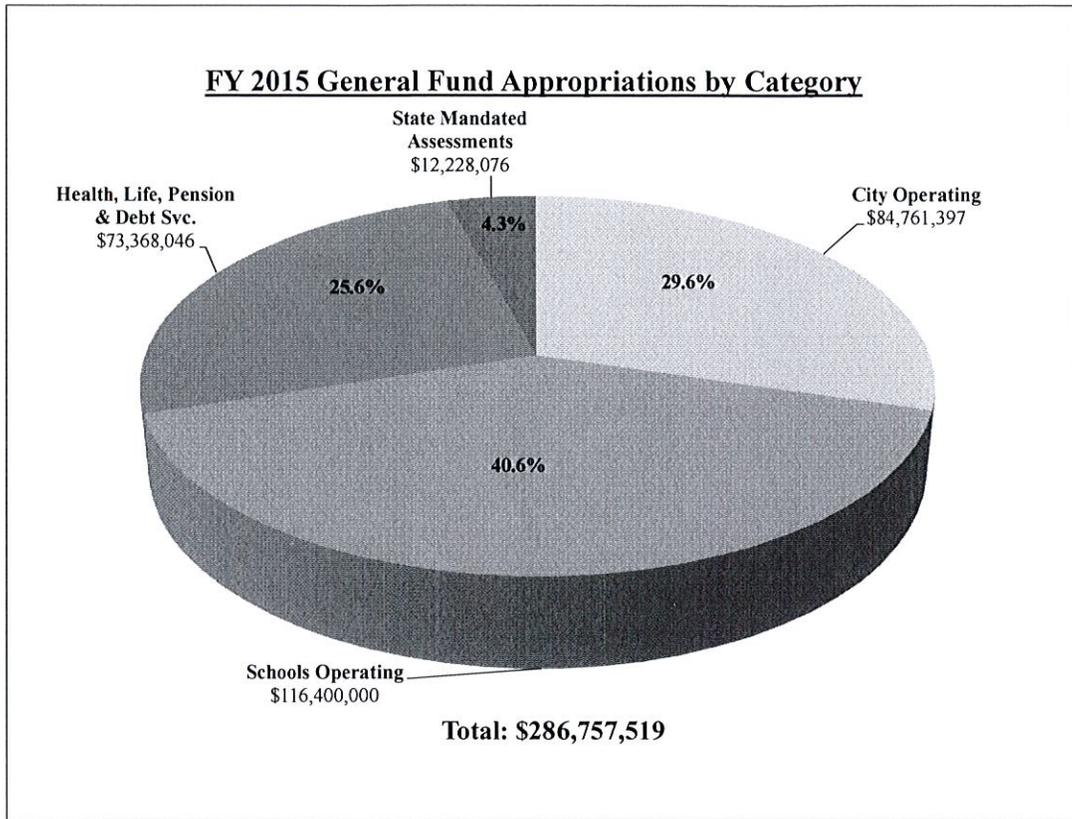
Breaking out appropriations by category is instructive. This year fixed costs and state mandated assessments will account for more than \$85 million, or about 30% of all General Fund spending. It is imperative that we work to control these expenses through the careful management of the City’s pension-, retiree health-, and debt-related liabilities.



In sum, the budgetary pressures of fixed costs (health, pension, etc.) as well as local funding for the School Department, suggest at the present moment a necessity for some increase in the City's real estate levy later this year. The City has engaged in a strenuous effort to forego tax increases for the past four years, but it is not realistic to expect that this trend can continue indefinitely.

That said, the Administration remains committed to mitigating the impact of levy requirements of this Budget on residents and businesses, and intends to take further action as more information becomes available in months ahead regarding changes in projected growth, valuation revisions, and state and local resources that may become available.

The FY 2015 Budget as prepared mitigates the impact of additional levy requirements through revenue-positive measures such as the expansion of EMS services and additional code inspection staff, while restraining expenditures to the greatest extent possible. We will continue to take a proactive approach toward reducing the impact of resource requirements on the City's taxpayers.



Concluding Thoughts

Several months ago I asked a team of department heads to identify the set of core values that underlie our approach to serving the residents of our City. The fruit of their work, The New Bedford Way, is a set of core principles that defines the reasons we have decided to serve the public. As the embodiment of our community, our city government is in the business of keeping people safe, educating children, and providing services that, for many of our residents, make life worth living. The people of New Bedford need to know that they can count on us when it matters most.

Our willingness to embrace the New Bedford Way in the months and years ahead will speak volumes about our commitment to making our City a better place in which to live. To be clear, the statement is not about my Administration's core values, and the New Bedford Way is not a decree from the person who happens to occupy the office of Mayor at any particular point in time. The statement was the work of career employees, and is meant to endure beyond the current Administration.

Over the past two years, we have instituted a number of reforms and other measures that have resulted in material improvements to City government operations and residents' quality of life. The opening of Custom House Square last Fall provided a welcoming green space in the heart of the City's downtown. Ongoing improvements at New Bedford's parks and at the Buttonwood Park Zoo are providing enhanced recreational opportunities for residents and

visitors, and the implementation of the City's Capital Improvement Program will provide long-needed maintenance and equipment replacement to our service agencies while managing the our overall debt.

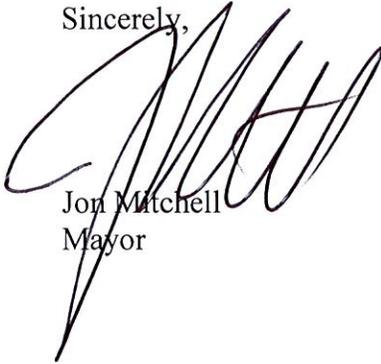
New businesses are coming into New Bedford at an increasing pace, and the upcoming opening of the New Bedford Marine Commerce Terminal will mark a new era for our harbor as a cargo port and the epicenter for the offshore wind industry. Our city's downtown and neighborhoods are more vibrant than ever, with 479 establishments added since 2008, an 18% increase that outpaced the State's 3.6% growth rate over the same period.

In fact, more than 300 jobs have been added in the Upper Harbor district alone during the past year, with \$87 million invested in historic mill redevelopment, retail construction and equipment acquisition. Attracting new growth industries and cultivating potential opportunities is a major focus of my Administration, as evidenced by the development of the South Terminal, the City's partnering with UMASS Dartmouth to develop the nascent life science industry, and continued planning and development projects in the City's downtown and neighborhoods.

At the same time, we must remain vigilant in identifying potential risks. My Administration will continue to identify the most effective approaches for managing and reducing our pension and retiree health liabilities. An effective, proactive approach requires consideration of all potential options available to the City, including cost sharing, alternative financing and State and Federal incentives, as well as the designation of funds to offset future liabilities.

Whatever the opportunity, whatever the challenge, I have confidence that we can work together to ensure a safe and secure future for our residents. I remain very optimistic about New Bedford's prospects going forward. Thank you for your consideration of the FY 2015 Budget. I look forward to our work together in the weeks ahead.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jon Mitchell', written over a printed name and title.

Jon Mitchell
Mayor

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
Revenue and Other Financing Sources:							
State Aid	\$142,000,754	\$146,652,684	\$146,776,759	\$151,512,529	\$4,859,845	\$4,735,770	3.1%
Federal Revenue	19,045	0	0	0	0	0	0.0%
Real Estate & PP Taxes	93,765,659	89,995,703	94,532,243	100,984,704	10,989,001	6,452,461	6.4%
Local Receipts	28,443,159	27,337,510	27,337,510	28,889,906	1,552,396	1,552,396	5.4%
Other Financing Sources	3,587,962	3,812,400	4,761,022	4,398,332	585,932	(362,690)	-8.2%
Free Cash	0	568,075	2,437,075	1,000,000	431,925	(1,437,075)	-143.7%
Total Revenue and OFS	\$267,816,579	\$268,366,372	\$275,844,609	\$286,785,471	\$18,419,099	\$10,940,862	3.8%
Appropriations:							
General Government	\$25,470,717	\$23,318,756	\$23,563,727	\$24,699,665	\$1,380,909	\$1,135,938	4.6%
Public Safety	36,810,673	36,727,735	39,070,977	38,519,921	1,792,186	(551,056)	-1.4%
Highways and Streets	2,919,838	5,541,475	5,668,785	5,280,083	(261,392)	(388,702)	-7.4%
Inspectional Services	639,824	735,649	786,162	840,045	104,396	53,883	6.4%
Human Services	5,182,611	5,535,718	5,672,859	5,418,961	(116,757)	(253,898)	-4.7%
Culture and Recreation	4,082,533	4,226,343	4,358,728	4,431,127	204,784	72,399	1.6%
School	110,109,652	105,000,000	109,400,000	116,400,000	11,400,000	7,000,000	6.0%
Debt Service	9,459,409	9,815,456	9,815,456	10,159,934	344,478	344,478	3.4%
Health & Life Insurance	36,322,214	37,875,000	37,875,000	38,775,000	900,000	900,000	2.3%
Assessments:						0	
GNB Refuse Managmt District	733,917	745,701	745,701	762,090	16,389	16,389	2.2%
GNB Regional Voc Tech HS	4,705,357	4,748,283	4,748,283	4,837,457	89,174	89,174	1.8%
Pension	22,629,695	23,692,690	23,692,690	24,433,112	740,422	740,422	3.0%
Total Appropriations	\$259,066,440	\$257,962,806	\$265,398,368	\$274,557,395	\$16,594,589	\$9,159,027	3.3%
Other Financing Uses:							
Amts to be Raised on Tax Recap	\$0	\$0	\$368	\$0	\$0	(368)	-100.0%
State and County Assessments	9,581,904	10,403,566	10,445,873	12,228,076	1,824,510	1,782,203	14.6%
Transfer to Stabilization	1,903,112	0	0	0	0	0	0.0%
Total Other Financing Uses	\$11,485,016	\$10,403,566	\$10,446,241	\$12,228,076	\$1,824,510	\$1,781,835	14.6%
Total Appropriations and OFU	\$270,551,456	\$268,366,372	\$275,844,609	\$286,785,471	\$18,419,099	\$10,940,862	3.8%
	(\$2,734,877)	\$0	\$0	\$0	\$0	\$0	

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
REVENUE AND OTHER FINANCING SOURCES							
State Aid							
<i>Education:</i>							
School Aid Chapter 70	\$113,644,425	\$119,984,407	\$120,056,679	\$123,501,948	\$3,517,541	3,445,269	2.8%
Additional School Aid Chapter 70	0	0	0	0	0	0	0.0%
School Construction	2,045,350	2,415,152	2,415,152	2,415,193	41	41	0.0%
Charter School Reimbursements	1,458,697	1,410,255	1,461,763	2,337,620	927,365	875,857	37.5%
<i>Education Offset: Direct Expenditures</i>							
School Lunch Programs	98,922	98,922	98,922	97,225	(1,697)	(1,697)	-1.7%
<i>General Government:</i>							
Police Career Incentive	0	0	0	0	0	0	0.0%
Veterans Benefits	2,398,844	2,393,186	2,393,186	2,261,398	(131,788)	(131,788)	-5.8%
Lottery	19,457,251	19,917,179	19,917,179	20,469,520	552,341	552,341	2.7%
Supplemental Local Aid	2,452,653	0	0	0	0	0	0.0%
Abatements: Elderly	528,075	517,035	517,035	513,015	(4,020)	(4,020)	-0.8%
State Owned Land	15,459	15,470	15,765	13,835	(1,635)	(1,930)	-14.0%
<i>General Government: Offsets: Direct Expenditures</i>							
Public Libraries Chap. 78	111,144	111,144	111,144	115,625	4,481	4,481	3.9%
<i>Recapitulation: Other Amounts to be Raised</i>							
Cherry Sheet Offsets	(210,066)	(210,066)	(210,066)	(212,850)	(2,784)	(2,784)	1.3%
Total State Aid	\$142,000,754	\$146,652,684	\$146,776,759	\$151,512,529	\$4,859,845	\$4,735,770	3.1%
Federal Revenue							
Reimbursed for Elections	\$19,045	\$0	\$0	\$18,000	\$0	18,000	100.0%
Total Federal Revenue	\$19,045	\$0	\$0	\$18,000	\$0	\$18,000	100.0%
Real Estate and Personal Property Taxes							
Prior Year Base	\$93,765,659	\$90,395,703	\$94,932,243	\$101,184,704	\$10,789,001	\$6,252,461	6.2%
Estimated New Growth	0	800,000	800,000	1,000,000	200,000	200,000	20.0%
Less Abatements and Exemptions	0	(1,200,000)	(1,200,000)	(1,200,000)	0	0	0.0%
Total Real Estate & Personal Propel	\$93,765,659	\$89,995,703	\$94,532,243	\$100,984,704	\$10,989,001	\$6,452,461	6.4%
Local Receipts							
Motor Vehicle Excise	\$6,089,435	\$5,806,500	\$5,806,500	\$6,157,000	\$350,500	\$350,500	5.7%
Other Excise	1,457,691	1,455,000	1,455,000	1,458,000	3,000	3,000	0.2%
Penalties and Interest	1,389,535	1,293,300	1,293,300	1,363,300	70,000	70,000	5.1%
Payments in Lieu of Taxes	281,810	280,000	280,000	280,000	0	0	0.0%
Tipping Fees	3,046	1,000	1,000	2,000	1,000	1,000	50.0%
Cemeteries	422,418	490,000	490,000	417,000	(73,000)	(73,000)	-17.5%
Library	14,575	15,500	15,500	15,500	0	0	0.0%
Schools	1,488,994	1,500,000	1,500,000	1,525,000	25,000	25,000	1.6%
<i>Other Departmental:</i>							
Assessors	908	0	0	500	500	500	0.0%
Auditors	4,410	0	0	0	0	0	0.0%
Community Services	401	0	0	0	0	0	0.0%
Education	441	0	0	0	0	0	0.0%
Elections	1,530	0	0	1,000	1,000	1,000	0.0%
Emergency Medical Services	4,468,309	3,800,000	3,800,000	4,764,996	964,996	964,996	20.3%
Facilities & Fleet Management	123,254	150,000	150,000	150,000	0	0	0.0%
Fire	164,564	223,500	223,500	223,500	0	0	0.0%
General Unclassified	16,301	0	0	0	0	0	0.0%
Labor Relations	42	0	0	0	0	0	0.0%
Inspectional Services	6	0	0	0	0	0	0.0%
Health Insurance Reimbursement	3,063,625	2,767,000	2,767,000	3,000,000	233,000	233,000	7.8%
Health	119,032	163,310	163,310	163,310	0	0	0.0%
Highways		2,500	2,500	3,000	500	500	16.7%
Management Informations	29,609	30,000	30,000	30,000	0	0	0.0%
Medicaid Reimbursement	2,355,618	2,500,000	2,500,000	2,500,000	0	0	0.0%
Municipal Liens	131,250	120,000	120,000	120,000	0	0	0.0%
Planning & Comm. Development	150	0	0	0	0	0	0.0%
Planning Board Fees	10,025	12,000	12,000	12,000	0	0	0.0%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
Local Receipts, continued...							
Police	236,218	222,000	222,000	250,000	28,000	28,000	11.2%
Public Infrastructure	11,375	0	0	0	0	0	0.0%
Purchasing		0	0	0	0	0	0.0%
Recreation and Parks	21,825	15,000	15,000	43,000	28,000	28,000	65.1%
Solicitors	302	0	0	0	0	0	0.0%
Traffic	1,759,890	1,726,000	1,726,000	1,285,400	(440,600)	(440,600)	-34.3%
Treasurer	333,535	178,000	178,000	178,000	0	0	0.0%
Veterans	22,744	35,000	35,000	35,000	0	0	0.0%
Zoo	347,153	300,000	300,000	350,000	50,000	50,000	14.3%
Indirects, schools, cable access	1,511,236	1,481,000	1,481,000	1,481,000	0	0	0.0%
Total Other Departmental	\$14,733,753	\$13,725,310	\$13,725,310	\$14,589,206	\$863,896	\$863,896	5.9%
Building	\$859,144	\$1,046,000	\$1,046,000	\$1,300,000	\$254,000	254,000	19.5%
City Clerk	517,184	469,000	469,000	500,000	31,000	31,000	6.2%
Engineering	13,950	15,000	15,000	20,000	5,000	5,000	25.0%
Health	185,884	321,000	321,000	321,000	0	0	0.0%
Licensing	652,675	644,500	644,500	655,000	10,500	10,500	1.6%
Total Licenses and Permits	\$2,228,837	\$2,495,500	\$2,495,500	\$2,796,000	\$300,500	\$300,500	10.7%
Special Assessments	253	400	400	400	0	0	0.0%
County Fines and Forfeitures	183,325	170,000	170,000	170,000	0	0	0.0%
Investment Income	106,281	90,000	90,000	100,000	10,000	10,000	10.0%
Misc Nonrecurring	25,371	0	0	0	0	0	0.0%
Misc Recurring(Hopkinton Bill)	17,835	15,000	15,000	15,000	0	0	0.0%
Total Local Receipts	\$28,443,159	\$27,337,510	\$27,337,510	\$28,889,906	\$1,552,396	\$1,552,396	5.4%
Other Financing Sources							
Cmte. for Citizens w/Disabilities	\$52,645	\$44,400	\$44,400	\$44,400	\$0	\$0	0.0%
Cemetery Sale of Lots	0	0	0	0	0	0	0.0%
Other Available Funds	151,755	0	130,000	0	0	(130,000)	0.0%
Prior Year Encumbrances	0	0	533,622	0	0	(533,622)	0.0%
Overlay Reserve	0	0	285,000	0	0	(285,000)	0.0%
Enterprise Funds - Indirects	3,383,562	3,768,000	3,768,000	4,353,932	585,932	585,932	13.5%
Free Cash	0	568,075	2,437,075	1,000,000	431,925	(1,437,075)	-143.7%
School Stabilization Fund	0	0	0	0	0	0	0.0%
Water Stabilization Fund	0	0	0	0	0	0	0.0%
Total Other Financing Sources	\$3,587,962	\$4,380,475	\$7,198,097	\$5,398,332	\$1,017,857	(\$1,799,765)	-33.3%
TOTAL REVENUE & OFS	\$267,816,579	\$268,366,372	\$275,844,609	\$286,785,471	\$18,419,099	\$10,940,862	3.8%

**CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET**

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
APPROPRIATIONS AND OTHER FINANCING USES							
General Government							
Assessors	\$580,594	\$646,168	\$646,168	\$596,855	(\$49,313)	(\$49,313)	-8.3%
Auditor	436,522	389,488	380,488	398,236	8,748	17,748	4.5%
Chief Financial Officer	0	262,539	262,539	279,395	16,856	16,856	6.0%
City Clerk	247,875	276,306	276,306	300,290	23,984	23,984	8.0%
City Council	408,885	494,141	494,141	503,116	8,975	8,975	1.8%
City Property	0	640	640	640	0	0	0.0%
Clerk of Committees	114,674	121,271	121,271	123,305	2,034	2,034	1.6%
Elections	423,509	347,520	347,520	343,427	(4,093)	(4,093)	-1.2%
Environmental Stewardship	233,840	308,571	318,571	310,350	1,779	(8,221)	-2.6%
Facilities & Fleet Management	10,226,590	7,867,335	8,051,195	8,092,305	224,970	41,110	0.5%
Labor Relations	289,536	290,672	299,672	328,920	38,248	29,248	8.9%
Licensing	102,107	106,240	106,240	106,599	359	359	0.3%
Management Information System	703,164	968,779	968,779	1,040,429	71,650	71,650	6.9%
Mayor	607,817	537,876	537,876	608,535	70,659	70,659	11.6%
Planning & Comm. Development	220,172	206,401	228,176	320,498	114,097	92,322	28.8%
Planning Board	4,295	14,400	14,400	14,400	0	0	0.0%
Purchasing	463,961	467,324	467,324	468,777	1,453	1,453	0.3%
Solicitor	853,804	841,675	841,675	879,760	38,085	38,085	4.3%
Treasurer	848,497	943,127	963,127	924,099	(19,028)	(39,028)	-4.2%
Unclassified	8,704,875	8,228,283	8,237,619	9,059,729	831,446	822,110	9.1%
Total General Government	\$25,470,717	\$23,318,756	\$23,563,727	\$24,699,665	\$1,380,909	\$1,135,938	4.6%
Public Safety							
Emergency Medical Services	\$2,462,762	\$2,302,519	\$2,302,519	\$2,607,585	\$305,066	\$305,066	11.7%
Fire	12,392,210	11,754,453	12,838,453	12,335,826	581,373	(502,627)	-4.1%
Police	21,955,701	22,670,763	23,930,005	23,576,510	905,747	(353,495)	-1.5%
Total Public Safety	\$36,810,673	\$36,727,735	\$39,070,977	\$38,519,921	\$1,792,186	(\$551,056)	-1.4%
Highways and Streets							
Public Infrastructure	\$1,825,777	\$4,423,036	\$4,550,346	\$4,466,541	\$43,505	(\$83,805)	-1.9%
Snow Removal	472,368	350,000	350,000	350,000	0	0	0.0%
Traffic Commission	621,693	768,439	768,439	463,542	(304,897)	(304,897)	-65.8%
Total Highways and Streets	\$2,919,838	\$5,541,475	\$5,668,785	\$5,280,083	(\$261,392)	(\$388,702)	-7.4%
Inspectional Services							
Inspectional Services	\$639,824	\$735,649	\$786,162	\$840,045	\$104,396	\$53,883	6.4%
Total Inspectional Services	\$639,824	\$735,649	\$786,162	\$840,045	\$104,396	\$53,883	6.4%
Human Services							
Community Services	\$945,031	\$978,961	\$986,965	\$991,029	\$12,068	\$4,064	0.4%
Health	863,336	1,010,142	1,135,792	1,049,015	38,873	(86,777)	-8.3%
Cmte. for Citizens w/ Disabilities	52,645	44,400	47,887	44,400	0	(3,487)	-7.9%
Veterans	3,321,599	3,502,215	3,502,215	3,334,517	(167,698)	(167,698)	-5.0%
Total Human Services	\$5,182,611	\$5,535,718	\$5,672,859	\$5,418,961	(\$116,757)	(\$253,898)	-4.7%
Culture and Recreation							
Library	\$2,158,898	\$2,232,279	\$2,232,279	\$2,237,424	\$5,145	\$5,145	0.2%
Recreation and Parks	314,895	376,363	381,537	420,201	43,838	38,664	9.2%
Tourism / Marketing	168,368	306,296	426,296	378,917	72,621	(47,379)	-12.5%
Zoo	1,440,372	1,311,405	1,318,616	1,394,585	83,180	75,969	5.4%
Total Culture and Recreation	\$4,082,533	\$4,226,343	\$4,358,728	\$4,431,127	\$204,784	\$72,399	1.6%
Education							
School	\$110,109,652	\$105,000,000	\$109,400,000	\$116,400,000	\$11,400,000	\$7,000,000	6.0%
Total Education	\$110,109,652	\$105,000,000	\$109,400,000	\$116,400,000	\$11,400,000	\$7,000,000	6.0%

CITY OF NEW BEDFORD, MA
 FY 2015 PROPOSED BUDGET
 GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
Debt							
Principal and Interest	\$9,459,409	\$9,815,456	\$9,815,456	\$10,159,934	\$344,478	\$344,478	3.4%
Total Debt	\$9,459,409	\$9,815,456	\$9,815,456	\$10,159,934	\$344,478	\$344,478	3.4%
Health and Life Insurance							
Health Insurance	\$36,047,214	\$37,600,000	\$37,600,000	\$38,500,000	\$900,000	\$900,000	2.3%
Life Insurance	275,000	275,000	275,000	275,000	0	0	0.0%
Total Health and Life Insurance	\$36,322,214	\$37,875,000	\$37,875,000	\$38,775,000	\$900,000	\$900,000	2.3%
Assessments							
Gr. NB Refuse Mgmt. District	\$733,917	\$745,701	\$745,701	\$762,090	\$16,389	\$16,389	2.2%
Gr. NB Reg. Vocational Tech. HS	4,705,357	4,748,283	4,748,283	4,837,457	89,174	89,174	1.8%
Pension	22,629,695	23,692,690	23,692,690	24,433,112	740,422	740,422	3.0%
Total Assessments	\$28,068,969	\$29,186,674	\$29,186,674	\$30,032,659	\$845,985	\$845,985	2.8%
TOTAL APPROPRIATIONS	\$259,066,440	\$257,962,806	\$265,398,368	\$274,557,395	\$16,594,589	\$9,159,027	3.3%
Other Amounts to be Raised							
Appropriation Deficits	\$0	\$0	\$328	\$0	\$0	(\$328)	-100.0%
Total Other Amt to be Raised	\$0	\$0	\$328	\$0	\$0	(\$328)	-100.0%
State and County Assessments							
County Tax	\$577,893	\$579,339	\$579,337	\$593,821	\$14,482	\$14,484	2.4%
Retired Employees Health Ins	11,620	11,589	11,589	7,218	(4,371)	(4,371)	-60.6%
Mosquito Control Projects	87,587	90,661	90,730	93,296	2,635	2,566	2.8%
Air Pollution Districts	21,164	21,323	21,323	21,077	(246)	(246)	-1.2%
Parking Surcharge	378,040	378,040	378,040	330,720	(47,320)	(47,320)	-14.3%
Regional Transit Authorities	820,261	861,787	861,787	840,774	(21,013)	(21,013)	-2.5%
Bond Interest	2,862	0	0	0	0	0	0.0%
Special Ed. Chap. 71B	88,789	92,079	90,565	71,948	(20,131)	(18,617)	-25.9%
School Choice Sending Tuition	157,343	155,028	165,144	239,637	84,609	74,493	31.1%
Charter School Sending Tuition	7,436,345	8,213,720	8,247,358	10,029,585	1,815,865	1,782,227	17.8%
Total State & Cnty Assessmnt	\$9,581,904	\$10,403,566	\$10,445,873	\$12,228,076	\$1,824,510	\$1,782,203	14.6%
Transfers to Other Funds							
Transfer to Capital Project Funds	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transfer to Stabilization	1,903,112	0	0	0	0	0	0.0%
Total Transfers to Other Funds	\$1,903,112	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL FINANCING USES	\$11,485,016	\$10,403,566	\$10,446,201	\$12,228,076	\$1,824,510	\$1,781,875	14.6%
TOTAL APPROPRIATIONS & OFU	\$270,551,456	\$268,366,372	\$275,844,569	\$286,785,471	\$18,419,099	\$10,940,902	3.8%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>ASSESSORS</u>							
Salaries & Wages	\$550,167	\$588,518	\$588,518	\$552,328	(\$36,190)	(\$36,190)	
Charges & Services	28,785	32,175	32,175	43,252	11,077	11,077	
Supplies & Materials	1,642	1,475	1,475	1,275	(200)	(200)	
Capital Outlays	0	24,000	24,000	0	(24,000)	(24,000)	
Total	\$580,594	\$646,168	\$646,168	\$596,855	(\$49,313)	(\$49,313)	-8.3%
<u>AUDITOR</u>							
Salaries & Wages	\$431,482	\$383,452	\$374,452	\$391,138	\$7,686	\$16,686	
Charges & Services	1,359	2,250	2,250	3,798	1,548	1,548	
Supplies & Materials	3,681	3,786	3,786	3,300	(486)	(486)	
Capital Outlays	0	0	0	0	0	0	
Total	\$436,522	\$389,488	\$380,488	\$398,236	\$337,807	\$17,748	4.5%
<u>CHIEF FINANCIAL OFFICER</u>							
Salaries & Wages	\$0	\$230,139	\$205,139	\$243,669	\$13,530	\$38,530	
Charges & Services	0	28,450	53,450	32,426	3,976	(21,024)	
Supplies & Materials	0	1,950	1,950	2,300	350	350	
Capital Outlays	0	2,000	2,000	1,000	(1,000)	(1,000)	
Total	\$0	\$262,539	\$262,539	\$279,395	\$16,856	\$16,856	100.0%
<u>CITY CLERK</u>							
Salaries & Wages	\$234,955	\$263,133	\$263,133	\$276,361	\$13,228	\$13,228	
Charges & Services	10,252	10,323	10,323	21,329	11,006	11,006	
Supplies & Materials	2,668	2,850	2,850	2,600	(250)	(250)	
Capital Outlays	0	0	0	0	0	0	
Total	\$247,875	\$276,306	\$276,306	\$300,290	\$23,984	\$23,984	8.0%
<u>CITY COUNCIL</u>							
Salaries & Wages	\$392,404	\$459,001	\$439,601	\$464,070	\$5,069	\$24,469	
Charges & Services	12,781	23,540	38,540	28,546	5,006	(9,994)	
Supplies & Materials	3,700	11,600	11,600	10,500	(1,100)	(1,100)	
Capital Outlays	0	0	4,400	0	0	(4,400)	
Total	\$408,885	\$494,141	\$494,141	\$503,116	\$8,975	\$8,975	1.8%
<u>CITY PROPERTY</u>							
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Charges & Services	0	540	540	540	0	0	
Supplies & Materials	0	100	100	100	0	0	
Capital Outlays	0	0	0	0	0	0	
Total	\$0	\$640	\$640	\$640	\$0	\$0	0.0%
<u>CLERK OF COMMITTEES</u>							
Salaries & Wages	\$113,611	\$113,735	\$113,735	\$114,168	\$433	\$433	
Charges & Services	624	6,111	6,111	7,837	1,726	1,726	
Supplies & Materials	439	1,425	1,425	1,300	(125)	(125)	
Capital Outlays	0	0	0	0	0	0	
Total	\$114,674	\$121,271	\$121,271	\$123,305	\$2,034	\$2,034	1.6%
<u>CMTE FOR CITIZENS w/ DISABILITIES</u>							
Salaries & Wages	\$7,726	\$0	\$0	\$0	\$0	\$0	
Charges & Services	30,410	41,450	44,937	41,450	0	(3,487)	
Supplies & Materials	2,394	2,950	2,950	2,950	0	0	
Capital Outlays	12,115	0	0	0	0	0	
Total	\$52,645	\$44,400	\$47,887	\$44,400	\$0	(\$3,487)	-7.9%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>COMMUNITY SERVICES</u>							
Salaries & Wages	\$652,497	\$678,498	\$672,498	\$686,784	\$8,286	\$14,286	
Charges & Services	257,378	270,023	289,027	276,505	6,482	(12,522)	
Supplies & Materials	11,821	14,940	18,440	17,740	2,800	(700)	
Capital Outlays	4,335	15,500	7,000	0	(15,500)	(7,000)	
Other Financing Uses	19,000	0	0	10,000	10,000	10,000	
Total	\$945,031	\$978,961	\$986,965	\$991,029	\$12,068	\$4,064	0.4%
<u>DEBT SERVICE</u>							
Other Charges	\$9,459,409	\$9,815,456	\$9,815,456	\$10,159,934	\$344,478	\$344,478	
Total	\$9,459,409	\$9,815,456	\$9,815,456	\$10,159,934	\$344,478	\$344,478	3.4%
<u>EDUCATION</u>							
Salaries & Wages	\$88,425,140	\$81,020,000	\$85,420,000	\$89,782,359	\$8,762,359	\$4,362,359	
General Expenses	21,173,270	23,980,000	23,980,000	26,617,641	2,637,641	2,637,641	
Capital Outlays	511,242	0	0	0	0	0	
Total	\$110,109,652	\$105,000,000	\$109,400,000	\$116,400,000	\$11,400,000	\$7,000,000	6.0%
<u>ELECTIONS</u>							
Salaries & Wages	\$338,778	\$268,649	\$268,649	\$268,250	(\$399)	(\$399)	
Charges & Services	81,531	76,321	76,321	72,177	(4,144)	(4,144)	
Supplies & Materials	3,200	2,550	2,550	3,000	450	450	
Capital Outlays	0	0	0	0	0	0	
Total	\$423,509	\$347,520	\$347,520	\$343,427	(\$4,093)	(\$4,093)	-1.2%
<u>EMERGENCY MEDICAL SERVICES</u>							
Salaries & Wages	\$1,848,943	\$1,836,667	\$1,836,667	\$2,045,668	\$209,001	\$209,001	
Charges & Services	253,785	224,380	224,380	224,380	0	0	
Supplies & Materials	156,070	161,625	161,625	163,425	1,800	1,800	
Capital Outlays	203,964	79,847	79,847	174,112	94,265	94,265	
Total	\$2,462,762	\$2,302,519	\$2,302,519	\$2,607,585	\$305,066	\$305,066	11.7%
<u>ENVIRONMENTAL STEWARDSHIP</u>							
Salaries & Wages	\$203,802	\$252,721	\$252,721	\$252,924	\$203	\$203	
Charges & Services	29,641	55,175	65,175	56,901	1,726	(8,274)	
Supplies & Materials	397	675	675	525	(150)	(150)	
Capital Outlays	0	0	0	0	0	0	
Total	\$233,840	\$308,571	\$318,571	\$310,350	\$1,779	(\$8,221)	-2.6%
<u>FACILITIES & FLEET MANAGEMENT</u>							
Salaries & Wages	\$4,827,154	\$2,937,097	\$2,937,097	\$3,087,067	\$149,970	\$149,970	
Charges & Services	2,937,488	2,988,788	2,812,648	2,848,788	(140,000)	36,140	
Supplies & Materials	2,211,948	1,744,450	1,939,450	1,959,450	215,000	20,000	
Capital Outlays	33,600	197,000	197,000	197,000	0	0	
Other Financing Uses	216,400	0	165,000	0	0	0	
Total	\$10,226,590	\$7,867,335	\$8,051,195	\$8,092,305	\$224,970	\$41,110	0.5%
<u>FIRE</u>							
Salaries & Wages	\$11,948,320	\$11,488,671	\$12,478,671	\$11,895,394	\$406,723	(\$583,277)	
Charges & Services	173,881	179,782	187,282	181,782	2,000	(5,500)	
Supplies & Materials	66,441	66,000	68,500	55,000	(11,000)	(13,500)	
Capital Outlays	51,078	20,000	20,000	203,650	183,650	183,650	
Other Financing Uses	152,490	0	84,000	0	0	(84,000)	
Total	\$12,392,210	\$11,754,453	\$12,838,453	\$12,335,826	\$581,373	(\$502,627)	-4.1%

**CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET**

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>HEALTH</u>							
Salaries & Wages	\$821,017	\$947,556	\$990,206	\$928,429	(\$19,127)	(\$61,777)	
Charges & Services	23,107	9,041	87,041	93,941	84,900	6,900	
Supplies & Materials	19,212	33,545	33,545	26,645	(6,900)	(6,900)	
Capital Outlays	0	20,000	25,000	0	(20,000)	(25,000)	
Total	\$863,336	\$1,010,142	\$1,135,792	\$1,049,015	\$38,873	(\$86,777)	-8.3%
<u>INSPECTIONAL SERVICES</u>							
Salaries & Wages	\$609,305	\$705,519	\$756,032	\$806,933	\$101,414	\$50,901	
Charges & Services	20,714	19,450	19,450	22,932	3,482	3,482	
Supplies & Materials	9,805	10,680	10,680	10,180	(500)	(500)	
Capital Outlays	0	0	0	0	0	0	
Total	\$639,824	\$735,649	\$786,162	\$840,045	\$104,396	\$53,883	6.4%
<u>LABOR RELATIONS</u>							
Salaries & Wages	\$276,643	\$285,717	\$294,717	\$322,239	\$36,522	\$27,522	
Charges & Services	11,319	3,360	3,360	5,086	1,726	1,726	
Supplies & Materials	1,574	1,595	1,595	1,595	0	0	
Capital Outlays	0	0	0	0	0	0	
Total	\$289,536	\$290,672	\$299,672	\$328,920	\$38,248	\$29,248	8.9%
<u>LIBRARY</u>							
Salaries & Wages	\$1,332,824	\$1,338,015	\$1,338,015	\$1,343,160	\$5,145	\$5,145	
Charges & Services	730,750	745,369	745,369	745,369	0	0	
Supplies & Materials	95,324	95,500	95,500	95,500	0	0	
Capital Outlays	0	53,395	53,395	53,395	0	0	
Total	\$2,158,898	\$2,232,279	\$2,232,279	\$2,237,424	\$5,145	\$5,145	0.2%
<u>LICENSING</u>							
Salaries & Wages	\$90,710	\$94,998	\$94,998	\$95,357	\$359	\$359	
Charges & Services	10,247	10,092	10,092	10,092	0	0	
Supplies & Materials	1,150	1,150	1,150	1,150	0	0	
Capital Outlays	0	0	0	0	0	0	
Total	\$102,107	\$106,240	\$106,240	\$106,599	\$359	\$359	0.3%
<u>MANAGEMENT INFORMATION SYSTEMS</u>							
Salaries & Wages	\$456,315	\$457,689	\$457,689	\$450,279	(\$7,410)	(\$7,410)	
Charges & Services	229,314	443,490	382,285	526,550	83,060	144,265	
Supplies & Materials	17,535	17,600	17,600	13,600	(4,000)	(4,000)	
Capital Outlays	0	50,000	111,205	50,000	0	(61,205)	
Total	\$703,164	\$968,779	\$968,779	\$1,040,429	\$71,650	\$71,650	6.9%
<u>MAYOR</u>							
Salaries & Wages	\$508,540	\$437,626	\$437,626	\$502,053	\$64,427	\$64,427	
Charges & Services	95,106	94,300	94,300	100,582	6,282	6,282	
Supplies & Materials	4,171	5,950	5,950	5,900	(50)	(50)	
Capital Outlays	0	0	0	0	0	0	
Total	\$607,817	\$537,876	\$537,876	\$608,535	\$70,659	\$70,659	11.6%
<u>PLANNING & COMMUNITY DEVELOPMENT</u>							
Salaries & Wages	\$177,435	\$193,801	\$215,576	\$301,172	\$107,371	\$85,596	
Charges & Services	10,381	11,350	11,350	18,076	6,726	6,726	
Supplies & Materials	631	1,250	1,250	1,250	0	0	
Capital Outlays	1,725	0	0	0	0	0	
Other Financing Uses	30,000	0	0	0	0	0	
Total	\$220,172	\$206,401	\$228,176	\$320,498	\$114,097	\$92,322	28.8%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>PLANNING BOARD</u>							
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Charges & Services	4,295	14,400	14,400	14,400	0	0	
Supplies & Materials	0	0	0	0	0	0	
Capital Outlays	0	0	0	0	0	0	
Total	\$4,295	\$14,400	\$14,400	\$14,400	\$0	\$0	0.0%
<u>POLICE</u>							
Salaries & Wages	\$20,577,001	\$21,215,970	\$22,010,970	\$22,134,487	\$918,517	\$123,517	
Charges & Services	907,437	1,142,218	1,122,856	1,122,218	(20,000)	(638)	
Supplies & Materials	145,415	125,415	146,276	145,415	20,000	(861)	
Capital Outlays	233,534	0	462,743	100,000	100,000	(362,743)	
Other Financing Uses	92,314	187,160	187,160	74,390	(112,770)	(112,770)	
Total	\$21,955,701	\$22,670,763	\$23,930,005	\$23,576,510	\$905,747	(\$353,495)	-1.5%
<u>PUBLIC INFRASTRUCTURE</u>							
Salaries & Wages	\$1,124,086	\$3,167,549	\$2,967,548	\$3,041,041	(\$126,508)	\$73,493	
Charges & Services	199,340	426,987	546,987	640,995	214,008	94,008	
Supplies & Materials	422,726	613,500	720,607	684,505	71,005	(36,102)	
Capital Outlays	79,625	215,000	315,204	100,000	(115,000)	(215,204)	
Other Financing Uses	0	0	0	0	0	0	
Total	\$1,825,777	\$4,423,036	\$4,550,346	\$4,466,541	\$43,505	(\$83,805)	-1.9%
<u>PURCHASING</u>							
Salaries & Wages	\$226,850	\$215,965	\$215,965	\$217,418	\$1,453	\$1,453	
Charges & Services	237,018	251,009	251,009	251,009	0	0	
Supplies & Materials	93	350	350	350	0	0	
Capital Outlays	0	0	0	0	0	0	
Total	\$463,961	\$467,324	\$467,324	\$468,777	\$1,453	\$1,453	0.3%
<u>RECREATIONS AND PARKS</u>							
Salaries & Wages	\$273,367	\$346,185	\$346,185	\$400,482	\$54,297	\$54,297	
Charges & Services	9,846	9,068	13,368	12,359	3,291	(1,009)	
Supplies & Materials	14,534	7,360	14,034	7,360	0	(6,674)	
Capital Outlays	3,398	0	0	0	0	0	
Other Financing Uses	13,750	13,750	7,950	0	(13,750)	(7,950)	
Total	\$314,895	\$376,363	\$381,537	\$420,201	\$43,838	\$38,664	9.2%
<u>SNOW REMOVAL</u>							
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Charges & Services	472,368	350,000	350,000	350,000	0	0	
Total	\$472,368	\$350,000	\$350,000	\$350,000	\$0	\$0	0.0%
<u>SOLICITOR</u>							
Salaries & Wages	\$630,823	\$673,252	\$673,252	\$684,237	\$10,985	\$10,985	
Charges & Services	215,704	164,823	164,823	189,523	24,700	24,700	
Supplies & Materials	7,277	3,600	3,600	6,000	2,400	2,400	
Capital Outlays	0	0	0	0	0	0	
Total	\$853,804	\$841,675	\$841,675	\$879,760	\$38,085	\$38,085	4.3%
<u>TOURISM / MARKETING</u>							
Salaries & Wages	\$25,801	\$95,296	\$95,296	\$112,917	\$17,621	\$17,621	
Charges & Services	140,988	207,000	327,000	263,000	56,000	(64,000)	
Supplies & Materials	1,579	4,000	4,000	3,000	(1,000)	(1,000)	
Capital Outlays	0	0	0	0	0	0	
Total	\$168,368	\$306,296	\$426,296	\$378,917	\$72,621	(\$47,379)	-12.5%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>TRAFFIC COMMISSION</u>							
Salaries & Wages	\$510,974	\$565,154	\$565,154	\$241,457	(\$323,697)	(\$323,697)	
Charges & Services	68,571	101,385	101,385	109,185	7,800	7,800	
Supplies & Materials	42,148	51,900	51,900	35,900	(16,000)	(16,000)	
Capital Outlays	0	50,000	50,000	77,000	27,000	27,000	
Total	\$621,693	\$768,439	\$768,439	\$463,542	(\$304,897)	(\$304,897)	-65.8%
<u>TREASURER</u>							
Salaries & Wages	\$571,111	\$575,877	\$584,377	\$611,938	\$36,061	\$27,561	
Charges & Services	271,128	360,750	372,250	306,411	(54,339)	(65,839)	
Supplies & Materials	6,258	6,500	6,500	5,750	(750)	(750)	
Capital Outlays	0	0	0	0	0	0	
Total	\$848,497	\$943,127	\$963,127	\$924,099	(\$19,028)	(\$39,028)	-4.2%
<u>VETERANS</u>							
Salaries & Wages	\$201,998	\$208,965	\$208,965	\$211,267	\$2,302	\$2,302	
Charges & Services	3,103,294	3,281,350	3,281,350	3,110,950	(170,400)	(170,400)	
Supplies & Materials	11,457	11,900	11,900	12,300	400	400	
Capital Outlays	4,850	0	0	0	0	0	
Total	\$3,321,599	\$3,502,215	\$3,502,215	\$3,334,517	(\$167,698)	(\$167,698)	-5.0%
<u>ZOO</u>							
Salaries & Wages	\$1,004,901	\$1,071,702	\$1,026,703	\$1,032,046	(\$39,656)	\$5,343	
Charges & Services	73,595	60,729	87,939	73,939	13,210	(14,000)	
Supplies & Materials	221,876	178,974	203,974	288,600	109,626	84,626	
Capital Outlays	140,000	0	0	0	0	0	
Total	\$1,440,372	\$1,311,405	\$1,318,616	\$1,394,585	\$83,180	\$75,969	5.4%
<u>UNCLASSIFIED</u>							
Audit	\$339,616	\$250,000	\$250,000	\$250,000	\$0	\$0	
Claims & Judgements	349,332	150,000	150,000	400,000	250,000	250,000	
Consulting		0	0	75,000	75,000	75,000	
Employee Recognition	2,822	2,850	2,850	2,850	0	0	
Employee Training & Asst	194,508	180,000	180,000	180,000	0	0	
Employment Security	156,216	170,000	170,000	170,000	0	0	
Indemn. Police & Fire	419,432	450,000	450,000	450,000	0	0	
Medicare FICA	1,833,242	1,700,000	1,700,000	1,700,000	0	0	
Medicare Surcharge	106,459	120,000	120,000	96,000	(24,000)	(24,000)	
Municipal Insurance	757,875	740,000	740,000	905,000	165,000	165,000	
OFU - Trf to Redevelopment	125,000	0	0	0	0	0	
Other	1,993	50,000	50,000	0	(50,000)		
Other Charges SRPED	15,357	15,357	15,357	15,742	385	385	
Pensions Non-Contributory	15,854	15,500	15,500	15,500	0	0	
Solid Waste Contract Fee	4,155,576	4,155,576	4,155,576	4,560,637	405,061	405,061	
UMASS Medicare Reimb	30,198	42,000	51,336	52,000	10,000	664	
Workers Comp Assess, Fees	8,641	12,000	12,000	12,000	0	0	
Workers' Comp FAE	192,754	175,000	175,000	175,000	0	0	
Total	\$8,704,875	\$8,228,283	\$8,237,619	\$9,059,729	\$831,446	\$822,110	9.1%
<u>GTR NB REFUSE MGMT DISTRICT</u>							
Charges & Services	\$733,917	\$745,701	\$745,701	\$762,090	\$16,389	16,389	
Total	\$733,917	\$745,701	\$745,701	\$762,090	\$16,389	\$16,389	2.2%
<u>GTR NB REGIONAL VOC TECH HS</u>							
Charges & Services	\$4,705,357	\$4,748,283	\$4,748,283	\$4,837,457	\$89,174	\$89,174	
Total	\$4,705,357	\$4,748,283	\$4,748,283	\$4,837,457	\$89,174	\$89,174	1.8%

**CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
GENERAL FUND BUDGET**

DESCRIPTION	FY 13 ACTUAL	FY 14 BUDGET ORIGINAL	FY 14 BUDGET REVISED	FY 15 BUDGET PROPOSED	FY 14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY 14 REVD - FY 15 PROP (%)
<u>PENSION CONTRIBUTION</u>							
Charges & Services	\$22,629,695	\$23,692,690	\$23,692,690	\$24,433,112	\$740,422	\$740,422	
Total	\$22,629,695	\$23,692,690	\$23,692,690	\$24,433,112	\$740,422	\$740,422	3.0%
<u>HEALTH INSURANCE</u>							
Charges & Services	\$36,047,214	\$37,600,000	\$37,600,000	\$38,500,000	\$900,000	\$900,000	
Total	\$36,047,214	\$37,600,000	\$37,600,000	\$38,500,000	\$900,000	\$900,000	2.3%
<u>LIFE INSURANCE</u>							
Charges & Services	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	
Total	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	0.0%
TOTAL APPROPRIATIONS	\$259,066,440	\$257,962,806	\$265,398,368	\$274,557,395	\$16,759,119	\$9,159,027	3.3%

GENERAL FUND TOTALS - by classification

Salaries & Wages	\$50,969,540	\$52,097,117	\$53,710,155	\$53,714,733	\$1,617,616	\$4,578	0.0%
Charges & Services	18,884,944	19,523,762	19,717,392	20,516,057	992,295	798,665	3.9%
Supplies & Materials	3,487,166	3,187,145	3,547,787	3,568,465	381,320	20,678	0.6%
Capital Outlays	768,224	726,742	1,351,794	956,157	229,415	(395,637)	-41.4%
Snow and Ice	472,368	350,000	350,000	350,000	0	0	0.0%
Education	110,109,652	105,000,000	109,400,000	116,400,000	11,400,000	7,000,000	6.0%
Debt Service	9,459,409	9,815,456	9,815,456	10,159,934	344,478	344,478	3.4%
Health and Life	36,322,214	37,875,000	37,875,000	38,775,000	900,000	900,000	2.3%
Pension	22,629,695	23,692,690	23,692,690	24,433,112	740,422	740,422	3.0%
Assessments (Voc. Tech/Refuse)	5,439,274	5,493,984	5,493,984	5,599,547	105,563	105,563	1.9%
Other Financing Uses	523,954	200,910	444,110	84,390	(116,520)	(359,720)	-426.3%
TOTAL APPROPRIATIONS	\$259,066,440	\$257,962,806	\$265,398,368	\$274,557,395	\$16,594,589	\$9,159,027	3.3%

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
WASTEWATER ENTERPRISE FUND

DESCRIPTION	FY 13 ACTUAL	FY14 BUDGET ORIGINAL	FY14 BUDGET REVISED	FY15 BUDGET PROPOSED	FY14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY14 REVD - FY15 PROP (%)
Revenue and Other Financing Sources:							
User Fees	\$19,560,430	\$19,368,202	\$19,367,202	\$19,948,534	\$580,332	\$581,332	2.9%
Utility Liens and Penalties	242,610	239,668	239,668	166,666	(73,002)	(73,002)	0.0%
Investment Income	90,514	0	0	0	0	0	0.0%
Other	94,329	8,000	8,000	8,000	0	0	0.0%
Prior Year Encumbrances	0	0	4,128	0	0	(4,128)	-100.0%
Transfer from Stabilization	0	0	0	0	0	0	0.0%
Free Cash	0	0	0	0	0	0	0.0%
Total Revenue & OFS	\$19,987,883	\$19,615,870	\$19,618,998	\$20,123,200	\$507,330	\$504,202	2.5%
Appropriations:							
Salaries & Wages	\$1,056,027	\$1,385,796	\$1,285,796	\$1,431,172	\$45,376	\$145,376	3.2%
Charges & Services	8,792,964	8,998,500	9,002,628	8,950,038	(48,462)	(52,590)	-0.5%
Supplies & Materials	417,288	445,500	544,500	489,500	44,000	(55,000)	9.0%
Capital Outlays	198,789	624,576	624,576	997,000	372,424	372,424	37.4%
Debt Service	6,294,288	6,629,498	6,629,498	6,622,675	(6,823)	(6,823)	-0.1%
Indirect Charges	1,541,298	1,532,000	1,532,000	1,632,815	100,815	100,815	6.2%
Total Appropriations	\$18,300,654	\$19,615,870	\$19,618,998	\$20,123,200	\$507,330	\$504,202	2.5%
Other Financing Uses:							
Amounts to be Raised	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transfers to Special Projects	1,200,000	0	0	0	0	0	0.0%
Other Financing Uses	\$1,200,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total Appropriations & OFU	\$19,500,654	\$19,615,870	\$19,618,998	\$20,123,200	\$507,330	\$504,202	2.5%
	\$487,229	\$0	\$0	\$0	\$0	\$0	

CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
WATER ENTERPRISE FUND

DESCRIPTION	FY 13 ACTUAL	FY14 BUDGET ORIGINAL	FY14 BUDGET REVISED	FY15 BUDGET PROPOSED	FY14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY14 REVD - FY15 PROP (%)
Revenue and Other Financing Sources:							
User Fees	\$11,049,415	\$10,781,837	\$10,781,837	\$11,140,045	\$358,208	\$358,208	3.2%
Utility Liens and Penalties	94,004	75,125	75,125	84,968	9,843	9,843	0.0%
Other Miscellaneous Revenue	83,475	483,370	483,370	483,370	0	0	0.0%
Prior Year Encumbrances	0	0	37,970	0	0	(37,970)	-100.0%
Transfer from Stabilization	625,000	0	0	0	0	0	-100.0%
Free Cash	0	0	310,000	0	0	(310,000)	-100.0%
Total Revenue & OFS	\$11,851,894	\$11,340,332	\$11,688,302	\$11,708,383	\$368,051	\$20,081	0.2%
Appropriations:							
Salaries & Wages	\$3,196,630	\$3,332,643	\$3,332,643	\$3,453,250	\$120,607	\$120,607	3.5%
Charges & Services	1,666,765	1,672,650	2,020,620	1,781,350	108,700	(239,270)	-13.4%
Supplies & Materials	1,103,172	1,066,700	1,066,700	1,014,700	(52,000)	(52,000)	-5.1%
Capital Outlays	224,503	308,000	308,000	374,500	66,500	66,500	17.8%
Debt Service	2,672,972	2,864,339	2,864,339	2,743,493	(120,846)	(120,846)	-4.4%
Indirect Charges	1,814,574	2,096,000	2,096,000	2,341,090	245,090	245,090	10.5%
Total Appropriations	\$ 10,678,616	\$ 11,340,332	\$ 11,688,302	\$ 11,708,383	\$ 368,051	\$20,081	0.2%
Other Financing Uses:							
Amounts to be Raised	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transfers to Stabilization	820,535	0	0	0	0	0	-100.0%
Transfers to Other Funds	350,000						
Other Financing Uses	\$1,170,535	\$0	\$0	\$0	\$0	\$0	-100.0%
Total Appropriations & OFU	\$11,849,151	\$11,340,332	\$11,688,302	\$11,708,383	\$368,051	\$20,081	0.2%
	\$2,743	\$0	\$0	\$0	\$0	\$0	

**CITY OF NEW BEDFORD, MA
FY 2015 PROPOSED BUDGET
AIRPORT ENTERPRISE FUND**

DESCRIPTION	FY 13 ACTUAL	FY14 BUDGET ORIGINAL	FY14 BUDGET REVISED	FY15 BUDGET PROPOSED	FY14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY14 REVD - FY15 PROP (%)
Revenue and Other Financing Sources:							
User Fees	\$727,288	\$713,063	\$713,063	\$702,793	(\$10,270)	(\$10,270)	-1.5%
Other Miscellaneous Revenue		3,633	3,633	0	(3,633)	(3,633)	0.0%
Free Cash	0	15,000	15,000	56,351	41,351	41,351	0.0%
Total Revenue & OFS	\$727,288	\$731,696	\$731,696	\$759,144	\$27,448	\$27,448	3.6%
Appropriations:							
Salaries & Wages	\$283,285	\$310,866	\$290,866	\$367,299	\$56,433	\$76,433	20.8%
Charges & Services	134,643	176,909	188,909	129,254	(47,655)	(59,655)	-46.2%
Supplies & Materials	38,869	45,875	53,875	45,500	(375)	(8,375)	-18.4%
Capital Outlays	1,500	0	0	0	0	0	-100.0%
Debt Service	6,600	43,046	43,046	42,625	(421)	(421)	-1.0%
Indirect Charges	160,556	140,000	140,000	159,466	19,466	19,466	12.2%
Trfs to Capital Project Funds	0	15,000	15,000	15,000	0	0	0.0%
Total Appropriations	\$625,453	\$731,696	\$731,696	\$759,144	\$27,448	\$27,448	3.6%
Other Financing Uses:							
Amounts to be Raised	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transfers to Other Funds	0	0	0	0	0	0	0.0%
Other Financing Uses	0	0	0	0	0	\$0	0.0%
Total Appropriations & OFU	\$625,453	\$731,696	\$731,696	\$759,144	\$27,448	\$27,448	3.6%
	\$101,835	\$0	\$0	\$0	\$0	\$0	

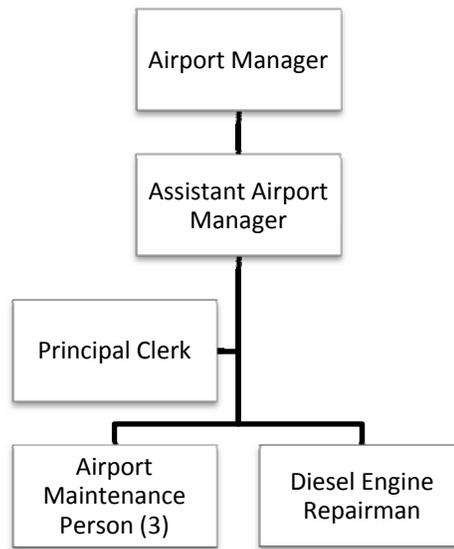
CITY OF NEW BEDFORD, MA
 FY 2015 PROPOSED BUDGET
 DOWNTOWN PARKING ENTERPRISE FUND

DESCRIPTION	FY 13 ACTUAL	FY14 BUDGET ORIGINAL	FY14 BUDGET REVISED	FY15 BUDGET PROPOSED	FY14 ORIG - FY15 PROP (\$)	FY 14 REVD - FY 15 PROP (\$)	FY14 REVD - FY15 PROP (%)
Revenue and Other Financing Sources:							
User Fees	\$0	\$0	\$0	\$850,366	\$850,366	\$850,366	100.0%
Other Miscellaneous Revenue	0	0	0	0	0	0	0.0%
Free Cash	0	0	0	0	0	0	0.0%
Total Revenue & OFS	\$0	\$0	\$0	\$850,366	\$850,366	\$850,366	100.0%
Appropriations:							
Salaries & Wages	\$0	\$0	\$0	\$304,805	\$304,805	\$304,805	100.0%
Charges & Services	0	0	0	121,500	121,500	121,500	100.0%
Supplies & Materials	0	0	0	16,000	16,000	16,000	100.0%
Capital Outlays	0	0	0	135,000	135,000	135,000	-100.0%
Debt Service	0	0	0	52,500	52,500	52,500	100.0%
Indirect Charges	0	0	0	220,561	220,561	220,561	100.0%
Total Appropriations	\$0	\$0	\$0	\$850,366	\$850,366	\$850,366	100.0%
Other Financing Uses:							
Amounts to be Raised	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Transfers to Other Funds	0	0	0	0	0	0	0.0%
Other Financing Uses	0	0	0	0	0	\$0	0.0%
Total Appropriations & OFU	\$0	\$0	\$0	\$850,366	\$850,366	\$850,366	100.0%
	\$0	\$0	\$0	\$0	\$0	\$0	

Mission Statement: To develop the airport as an economic engine that offers an efficient means of transportation for the travelling public. Additionally, the airport seeks to continuously work to foster a safe and secure environment that meets and exceeds the expectations of regulatory agencies.

Departmental Description: Located in the northwest corner of the City, New Bedford Regional Airport serves the community as a primary, non-hub, commercial service airport that accommodates both regional airlines and general aviation aircraft. New Bedford Regional Airport currently offers commercial service to the islands, supports over 52,000 annual aircraft operations and provides a home base for one hundred and twenty one aircraft. The airport is managed by a director and deputy director, and supported by five other full-time positions and two part-time positions. The City operates the regional airport as a self-supporting enterprise fund.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$625,453	\$731,696	\$731,696	\$748,025	\$759,144
Position Distribution					
Full-Time	5	6	6	6	7
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget includes an additional Airport Maintenance position added in mid-FY 2014.

FY 2013/2014 Accomplishments

- Provided safer runway approaches for the flying public by completing an obstruction analysis and removal project to maintain compliance with Federal Aviation Regulation Part 77.
- Commenced Airport Master Plan and updated Airport Layout Plan (ALP)
- Completed the design for Runway 5-23 reconstruction, which includes new pavement, lighting, signage, and markings.

Program Descriptions

Administration: The administrative office manages and directs the daily operation of the airport and is also responsible for effectively planning the airport’s self-sustainable future. The administrative office manages the collection of all revenues, negotiates the future use and development of airport property, and closely monitors the expenses associated with the airport’s operation. Administration also oversees the airport’s compliance with all federal, state, and local regulatory agencies with regard to current facilities and all proposed development. Finally, the administration staff identifies innovative methods to increase commercial enplanements, self-sustainability, overall aircraft operations, and encourages a high level of excellence in the work of all airport employees.

Maintenance: The maintenance function of the airport is responsible for ensuring that airfield grounds, equipment, and facilities are all maintained to provide the public with a safe and secure environment. Maintenance ensures the completion of all work orders, establishes preventative maintenance routines, and addresses all issues ranging from airfield electrical work to airfield vehicle repairs. Maintenance also plays an integral role transitioning the airfield back to normal operations from an emergency or irregular operations environment, such as inclement weather events, aircraft emergencies, etc.

Operations: The operational requirements of the airport are achieved by a combined effort from all employees to administer all processes associated with the daily management of the airfield and its facilities. This includes reporting airfield conditions, managing wildlife hazards, and upholding the requirements set within the scope of regulatory oversight. The operations team serves as the primary liaison for all organizations seeking to fulfill aviation related needs, airfield access, and general airfield inquiries. Additionally, they provide the necessary onsite safety and security supervision during all airport activities, such as, public events, development projects, snow operations and any other irregular or emergency situations that arise.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Develop administrative and operational sustainability by refining current business practices to reduce liability, improving efficiency, and establishing a transparent work environment.

- **Objective 1:** Familiarize employees with goals and objectives and implement reporting and auditing measures.
- **Objective 2:** Establish safety and security training programs that align with industry standards and include Airfield Driver Training, Airfield Inspection Training and Wildlife Hazard Management Training.
- **Objective 3:** Develop clearly defined revenue management practices that promote accountability.

Performance Measures

- # of Corrective Maintenance Events
- # of Corrective Maintenance Hours
- # of Employee Training Hours

- # of Significant Wildlife Hazards Categorized by Species

- # of Lease Revenues
- # of Fee Revenues

Goal 2: Establish the Airport as a forward-thinking community partner by building internal and external relationships, developing a strategic marketing plan that expands on available resources, and standardizing planning efforts that focus on a long term vision of profitability through diversification.

- **Objective 1:** Promote community involvement and pursue new business opportunities.
- **Objective 2:** Establish airport relationships that capitalize on available resources.

- **Objective 3:** Plan and develop airport projects that enhance safety and increase airport marketability.

Performance Measures

- # of commercial passenger enplanements
- # of aircraft operations
- # of airport events
- Total # of event participants
- # of community partners

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$230,546	\$290,565	\$270,565	\$200,000	\$321,677
Longevity	1,750	1,750	1,750	1,750	1,950
Overtime	14,006	17,750	17,750	20,000	17,500
Final Employee Payoffs	243	0	0	3,515	0
Sal Wages Temporary	35,939	1	1	25,000	25,372
Sick Incentive	800	800	800	300	800
Total Personnel Budget	\$283,285	\$310,866	\$290,866	\$250,565	\$367,299
Advertising	\$2,908	\$6,000	\$6,000	\$4,500	\$4,000
Appraisal Fees	2,362	0	0	0	0
Audit	3,584	2,025	2,025	2,025	2,025
Board Member Stipends	2,500	2,500	2,500	2,500	2,500
Cell Phone	340	1,020	1,020	1,500	1,020
Computer Data Processing	0	3,000	3,000	3,000	3,000
Consultants	0	0	0	49,952	0
Contractual Services	0	39,580	39,580	0	0
Dues Subscriptions	1,409	1,400	1,400	2,000	1,400
Electricity	49,922	53,000	53,000	65,000	52,000
Employees Training	990	1,000	1,000	0	1,000
Hospital And Medical	90	600	600	1,500	600
In State Travel	0	0	0	3,500	0
Insurance	14,276	16,275	16,275	15,110	16,000
Late Charges Interest	39	0	0	50	0
Natural Gas	13,638	28,935	28,935	25,000	23,935
Not Otherwise Classified Svc	0	0	0	0	0
Pest Control	400	540	540	300	540
Printing	0	100	100	0	100
Public Safety	10,357	2,934	2,934	8,000	2,934
R M Buildings Grounds	13,191	12,000	24,000	24,000	12,000
R M Miscellaneous	10,450	0	0	1,000	0
R M Office Equipment	1,735	1,000	1,000	1,000	1,000
R M Vehicles	397	200	200	4,200	200
Rental-Lease	1,546	1,000	1,000	2,400	1,000
Telephone	3,220	2,000	2,000	2,300	2,400
Uniform Cleaning Service	1,289	1,800	1,800	1,500	1,600
Total Charges and Services	\$134,643	\$176,909	\$188,909	\$220,337	\$129,254
Concrete	\$0	\$0	\$0	\$2,657	\$0
Newspaper Magazines	0	300	300	300	350
Supplies Building Maintenance	-858	4,675	8,675	1,500	4,675
Supplies Janitorial	1,267	2,000	2,000	2,200	1,725
Supplies Lighting	1,746	5,000	5,000	4,500	5,000

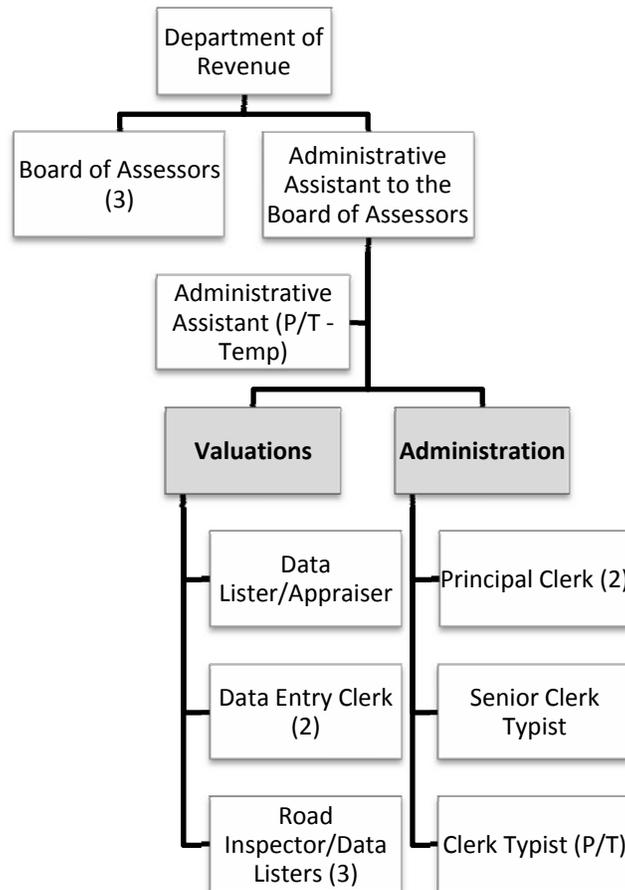
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Supplies Medical	\$216	\$150	\$150	\$120	\$150
Supplies Misc Groundskeepng	1,026	1,500	1,500	6,000	1,500
Supplies Painting	1,220	500	500	250	450
Supplies Pest Control	43	250	250	250	150
Supplies Photocopier	197	1,000	1,000	600	1,000
Supplies Plumbing	833	1,000	1,000	1,000	750
Supplies Public Safety	5,886	1,500	1,500	6,000	1,250
Supplies SmallTools	0	0	0	1,000	0
Supplies Sundry Office	1,550	1,300	1,300	2,500	1,500
Supplies Vehicle	480	0	4,000	0	0
Supplies Vehicle - Misc.	7,487	12,700	12,700	18,000	13,000
Vehicle Diesel Fuel	4,566	0	0	12,000	10,000
Vehicle Gas Fuel	12,510	13,500	13,500	6,000	3,500
Vehicle Oil and Other Fluids	699	500	500	700	500
Total Supplies	\$38,869	\$45,875	\$53,875	\$65,577	\$45,500
Office Equip Furn Capital	\$1,500	\$0	\$0	\$3,500	\$0
Total Capital Outlay	\$1,500	\$0	\$0	\$3,500	\$0
Transfers To Cap Project Funds	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Maturing Principle Lt Debt	0	32,625	32,625	32,625	32,625
Interest On Lt Debt	6,600	10,421	10,421	10,421	10,000
Other Financing Uses	0	0	0	0	0
Other Financing Uses	160,556	140,000	140,000	150,000	159,466
Total Other Financing	\$167,156	\$198,046	\$198,046	\$208,046	\$217,091
TOTAL EXPENDITURES	\$625,452	\$731,696	\$731,696	\$748,025	\$759,144

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 located within the City of New Bedford for taxation purposes and to reassess said values annually based on the current market and property sales.

Departmental Description: The Assessor’s Office handles all abatement and exemption requests, and addresses Appellate Tax Board filings contesting valuations an average of six times per year. The office staff and on-the-road inspectors record and research all real property transfers, and inspect approximately 8,000-9,000 properties annually, in addition to all new personal property accounts. The valuation methodologies and valuations must meet Department of Revenue standards annually for certification, classification, and setting annual tax rates.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$580,594	\$646,168	\$646,168	\$621,843	\$596,855
Position Distribution					
Full-Time	10	10	10	10	10
Part-Time	3	4	4	4	4

FY 2013/2014 Accomplishments

- Data collectors helped to identify over \$800,000 of new growth in FY 2013.
- In FY 2013, the city held its annual classification hearing, selected its Minimum Residential Factor and set its annual tax rate earlier than it has in 24 years.
- In FY 2014, as a result of the department's accuracy and equity in assessing property values, the city had the lowest number of real estate and personal property tax abatement applications filed in 25 years.
- Despite the retirement of the Assessor's Office long-time Administrative Assistant, marking a period of significant transition for the department, the Assessor's Office met all of its mandated deadlines including the completion of the FY14 revaluation.
- Per a Department of Revenue mandate, the city acquired the Patriot GIS System which links the city's use of GIS mapping technology with the mass assessment technology of AssessPro.

Program Descriptions

Administration: The Assessor's Office processes all auto and boat excise bills; real estate tax personal exemption applications; abatement applications; betterment assessments; and applications for exempt property status. The clerical staff also maintains all property record cards for taxable and exempt property, answers questions on property ownership and mapping, and certifies abutter lists.

Inspections: The Assessor's Office is required, per the Department of Revenue to examine every property in the city once every ten years. The Assessor's Office three-member data collection team inspects every property in the City of New Bedford every five years, or 5,000–6,000 annually.

Valuations: It is the responsibility of the Assessor's Office to place a value on all taxable and exempt real estate and personal property in the City of New Bedford and to manage the final preparation for classification and certification of the annual tax rate. The Valuations team also processes all Forms of Lists and Income and Expense reports, Tax Increment Financing and Special Tax Assessment agreements.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure that information required by the Board of Assessors and state Department of Revenue is provided in accordance with established deadlines.

Objective 1: Create and maintain an accurate assessment database.

Objective 2: Conduct an early classification hearing and selection of the Minimum Residential Factor in order to set the annual tax rate before the required deadline.

Performance Measures:

- # of residential properties
- # of commercial properties
- Total # of properties
- New Growth
- # of Improved Properties
- # of Abatements
- Valuation
- Total Valuation
- Levy
- Levy Capacity

Goal 2: Professionalize department procedures by providing staff with educational and professional training opportunities and provide prompt and satisfactory service to the taxpayers of New Bedford.

Objective 1: Make accessible the Massachusetts Accredited Assessors certificate by the Massachusetts Association of Assessing Officers for one member of the Assessor's Office.

Objective 2: Offer opportunities for the Assessor's Office staff to participate in the courses offered by the Massachusetts Association of Assessing Officers.

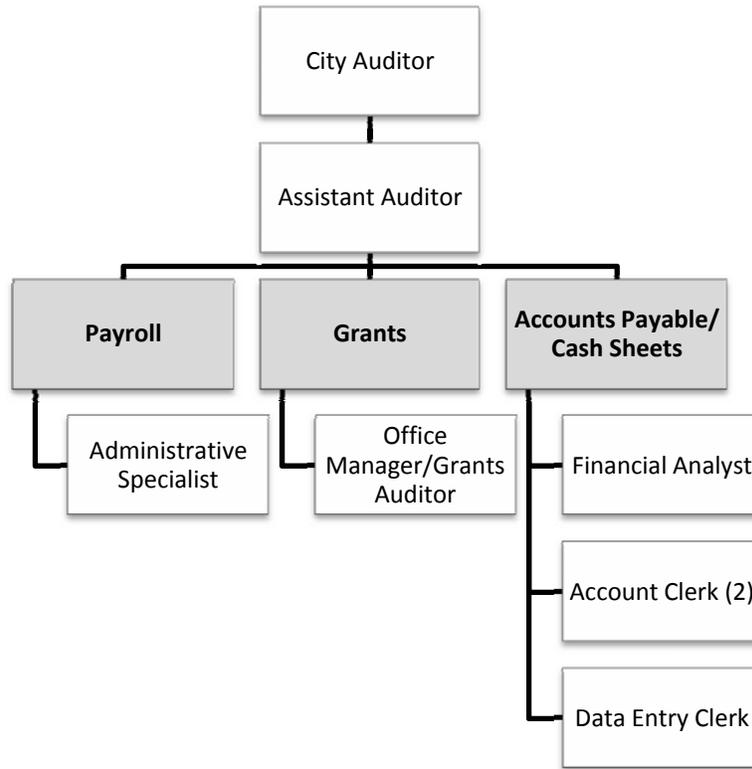
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$452,839	\$479,239	\$479,239	\$433,535	\$443,165
Longevity	6,150	6,350	6,350	4,700	4,800
Final Employee Payoffs	5,389	0	0	18,972	0
Sal Wages Temporary	28,029	22,206	22,206	22,206	22,206
Sal Wages PT Permanent	57,309	80,271	80,271	80,271	81,707
Sick Incentive	452	452	452	450	450
Total Personnel Budget	\$550,167	\$588,518	\$588,518	\$560,134	\$552,328
Advertising	\$0	\$500	\$500	\$505	\$500
Computer Data Processing	14,385	15,225	15,225	15,100	21,575
Consultants	9,637	9,600	9,600	10,452	9,600
Dues Subscriptions	969	1,300	1,300	1,300	1,200
Employees Training	0	0	0	470	1,500
Governmental Meetings	490	600	600	600	600
Hospital And Medical	275	0	0	453	0
In State Travel	397	600	600	600	600
Microfiche Bookbinding	993	1,100	1,100	984	1,100
Printing	1,042	2,425	2,425	3,625	2,400
R M Miscellaneous	73	0	0	0	0
R M Office Equipment	224	600	600	600	500
Recording Fees	0	225	225	225	225
Rental-Lease	300	0	0	0	3,452
Total Charges and Services	\$28,785	\$32,175	\$32,175	\$34,914	\$43,252
Supplies Photocopier	\$506	\$500	\$500	\$500	\$300
Supplies Sundry Office	1,136	975	975	2,295	975
Total Supplies	\$1,642	\$1,475	\$1,475	\$2,795	\$1,275
Computer Equipment Capital	\$0	\$24,000	\$24,000	\$24,000	\$0
Total Capital Outlay	\$0	\$24,000	\$24,000	\$24,000	\$0
TOTAL EXPENDITURES	\$580,594	\$646,168	\$646,168	\$621,843	\$596,855

Mission Statement: The mission of the City Auditor’s Office is to provide an independent and objective review of all internal financial practices and for the effective and transparent management of City funds and the timely evaluation of fiscal activities by the City’s outside auditor.

Departmental Description: The Auditor's Office acts as the finance department for the City of New Bedford. The role of the Auditor’s Office is to process accounts payable, grants and payroll for all city departments, and monitor the City's expenses for compliance with the adopted budget and applicable laws, ordinances and policies. As keeper of the general ledger and associated records, the department coordinates the annual audit and lists the actual total local receipts collected for the Tax Recapitulation each year as well as other reports for the State such as the annual Snow and Ice report and Accounts Receivable. The Auditor's Office also provides training to the staffs of other departments to improve City accounting records, systems and processes.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$436,522	\$389,488	\$380,488	\$337,807	\$398,237
Position Distribution					
Full-Time	9	8	8	8	8
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- With the retirement of the long-time City Auditor in the summer of 2013, successfully transitioned and reorganized the Auditing Department to effectively and efficiently meet the department's mission and core responsibilities.
- In partnership with the MIS Department, worked with Tyler Technologies to convert New Bedford's accounting system from a decades-old software package to the multi-million dollar, custom-designed Munis Financial Management system that meets the city's financial management and reporting needs in the twenty-first century.
- Transitioned to an all-digital format for monthly reconciliations and backup of journal entries and began building a timeless electronic financial history for the city.
- Under the auspices of the Chief Financial Officer, began working with the City's other financial departments to reassign departmental responsibilities as appropriate.
- Development of audit binders for the City's external auditors, which streamlined and reduced the length of the audit process.

Program Descriptions

Accounts Payable and Cash Sheets: The Auditor's Office is responsible for the daily audit of departmental cash receipts received by the Treasurer's Office in addition to the audit of all municipal invoices and determines that expenses are properly classified. The status of all invoices are then updated in the City's accounting system and paid accordingly.

Grants: The grants management function is responsible for the effective management of all grants awarded to municipal departments. This includes an audit of each grant to determine the type of grant by the funding authority (state, federal, non-profit), issuance of a fund number according to the type of grant, and establishment of an online budget within the city's accounting system to authorize departmental spending capacity.

Payroll: It is the responsibility of the Auditor's Office to audit and approve all city payroll, update the payroll status in the city's accounting system and authorize it for disbursement.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Streamline and improve internal auditing processes and procedures and improve communication across departments.

Objective 1: Reduce the average length of time required to audit and post expense and revenue transactions.

Objective 2: Adopt updated accounts payable policies and procedures including system-wide scanning of departmental invoices by end users.

Objective 3: Implement remaining Munis modules (real estate, cash receipts, and school department).

Objective 4: Implement a paperless payroll system to reduce staff and travel time commitment.

Objective 5: Reduce the cost and length of time required for the City's annual external audit.

Performance Measures:

- General Fund Equity
- Free Cash
- Revenue - Budget to Actual
- Expenditures - Budget to Actual
- # of Grants Processed and Monitored
- # of Transfer Requests Processed
- # of Journal Entries Processed

- # of Contracts Processed
- # of Invoices Processed
- Avg. length of time to audit and post transactions
- Length of time for annual external audit
- Cost of External Auditor

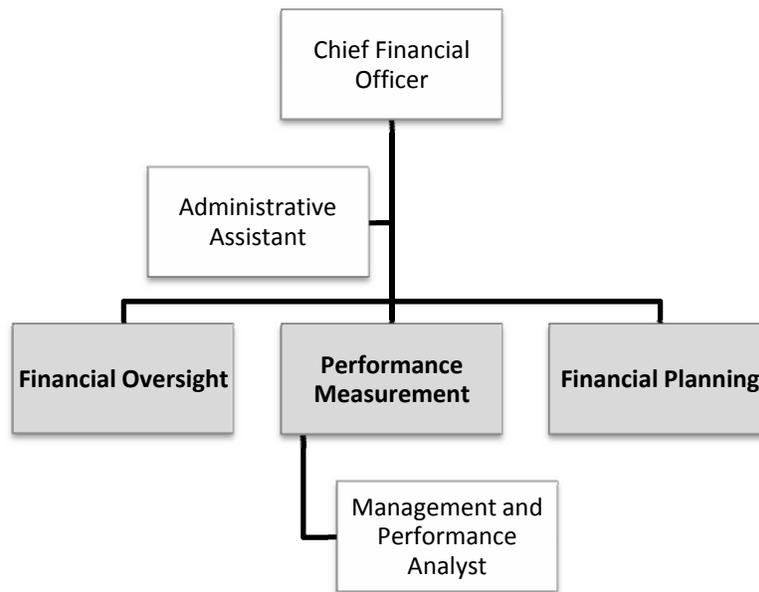
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$427,007	\$379,727	\$370,727	\$316,000	\$387,789
Longevity	2,950	2,200	2,200	1,550	1,850
Final Employee Payoffs	0	0	0	14,577	0
Sick Incentive	1,525	1,525	1,525	1,265	1,500
Total Personnel Budget	\$431,482	\$383,452	\$374,452	\$333,392	\$391,139
Advertising	\$0	\$0	\$0	\$1,500	\$1,200
Dues Subscriptions	135	200	200	0	0
Employees Training	270	350	350	0	0
Hospital And Medical	0	260	260	125	250
In State Travel	509	350	350	50	250
Printing	330	550	550	200	300
R M Miscellaneous	79	0	0	0	0
R M Office Equipment	0	500	500	0	0
Rental Lease Office Equip	0	0	0	0	0
Rental-Lease	36	40	40	40	1,798
Total Charges and Services	\$1,359	\$2,250	\$2,250	\$1,915	\$3,798
Supplies Photocopier	\$524	\$1,018	\$1,018	\$500	\$500
Supplies Sundry Office	3,157	2,768	2,768	2,000	2,800
Total Supplies	\$3,681	\$3,786	\$3,786	\$2,500	\$3,300
TOTAL EXPENDITURES	\$436,522	\$389,488	\$380,488	\$337,807	\$398,237

Mission Statement: The mission of the Chief Financial Officer is to effectively support the provision of services to the residents of New Bedford by professionally managing organization-wide processes and providing sound advice to the Mayor for the responsible and effective stewardship of City resources.

Departmental Description: The Office of the Chief Financial Officer (CFO) oversees the City’s resource management functions and provides direct supervision for the following agencies: Auditing, Treasurer/Collector, Purchasing, Assessing, 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, preparation of financial statements, debt financing proposals, long-range financial planning, capital planning; economic forecasting, management analysis, management of the City’s investments, and performance measurement.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$0	\$262,539	\$262,539	\$261,588	\$279,395
Position Distribution					
Full-Time	0	3	3	3	3
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Developed and implemented citywide financial policies governing fund balance and debt issuance.
- After 25 years, the City successfully migrated to Munis 10.0, for the improved and responsible management of the city’s finances from NetTerm, an antiquated financial software used by the health care industry.

- Managed the redesign and development of the FY2014 budget and established goals for the continued improvement of the FY2015 budget to effectively manage city resources.
- Initiated a system-wide capital needs assessment which provided the foundation for a comprehensive, long-range Capital Improvement Plan; a strategic plan to maintain and restore improve the city's capital assets.
- Developed and implemented the initial stages of a city-wide performance measurement initiative, which begins to standardize the use of data across municipal departments and transforms the budget document into a management tool that establishes clear departmental goals and objectives for the coming fiscal year.

Program Descriptions

Financial Oversight: The financial oversight function of the CFO's office is responsible for annual development of the City's budget, tracking revenue collection and expenditures, financial reporting, internal and external auditing, development of financial statements and review of all debt financing proposals.

Financial Planning: The financial planning function manages all long-range financial planning, capital planning, economic forecasting and management analysis and provides strategic direction for management of the city's assets.

Performance Measurement: The performance measurement function works with all municipal departments to develop effective management information and institutionalize the use of data as a management tool.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Institute the use of financial best practices and ensure the effective administration of municipal resources across all city departments.

Objective 1: Implement policies that enhance the City's financial standing.

Objective 2: Implement the City's Capital Improvement Plan.

Objective 3: Provide in-house analysis and procedural support to departments.

Performance Measures:

- Debt as a percentage of Estimated Property Value
- Debt as a percentage of Per Capita Income
- Debt Payments as a percentage of General Funding Expenditures
- General Obligation Credit Rating (Moody's and S&P)
- # of capital projects submitted for annual consideration
- # of capital projects approved
- # of projects completed on schedule
- # of projects completed at/under budget
- Total capital project expenditures (\$)
- % of capital projects funding expended annually
- % of bond spent - by project
- % of bond spent – cumulatively
- # of grant funding applications developed for city departments
- # of transfer orders process for legislative consideration
- # of performance measures reported by city departments
- # of quarterly performance measurement reports
- # of special projects completed

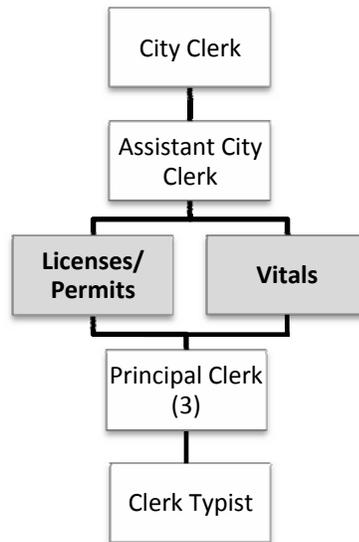
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$0	\$229,189	\$204,189	\$203,507	\$242,519
Longevity	0	750	750	750	750
Sick Incentive	0	200	200	400	400
Total Personnel Budget	\$0	\$230,139	\$205,139	\$204,657	\$243,669
Cell Phone	\$0	\$1,000	\$1,000	\$850	\$800
Consultants	0	24,000	49,000	47,170	25,000
Dues Subscriptions	0	1,000	1,000	760	500
Employees Training	0	2,000	2,000	1,300	4,000
In State Travel	0	0	0	552	0
Out Of State Travel	0	0	0	1,784	0
Postage	0	100	100	0	0
Printing	0	200	200	300	200
R M Miscellaneous	0	100	100	300	200
Rental-Lease	0	50	50	0	1,726
Total Charges and Services	\$0	\$28,450	\$53,450	\$53,016	\$32,426
Books	\$0	\$200	\$200	\$100	\$300
Food Items Perishable	0	0	0	115	0
Newspaper Magazines	0	150	150	0	0
Supplies Photocopier	0	600	600	200	0
Supplies Sundry Office	0	1,000	1,000	1,500	2,000
Total Supplies	\$0	\$1,950	\$1,950	\$1,915	\$2,300
Computer Equip non Capital	\$0	\$2,000	\$2,000	\$2,000	\$1,000
Total Capital Outlay	\$0	\$2,000	\$2,000	\$2,000	\$1,000
TOTAL EXPENDITURES	\$0	\$262,539	\$262,539	\$261,588	\$279,395

Mission Statement: The Office of the City Clerk serves the people of New Bedford as the keeper of the records; maintains vital statistics and information according to state and local laws; issues certificates and licenses; and serves the public in an efficient and courteous manner.

Departmental Description: The City Clerk’s Office registers and issues all vital records that occur in New Bedford and records vitals of all New Bedford residents. Marriage intentions are filed with the City Clerk as are licenses for dogs, taxi drivers, Class A&B vehicles, business certificates, petroleum licenses, second hand dealers, junk collectors, raffle and bazaar permits, family quahog and commercial shellfishing. The City Clerk posts all public meeting notices.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$247,875	\$276,306	\$276,306	\$276,156	\$300,290
Position Distribution					
Full-Time	5	6	6	6	6
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Dogs are required by city ordinance to be licensed annually. Since the implementation of a licensing program in 2010, the City has more than doubled the number of licenses issued from 3,200 to nearly 7,000 and has collected over \$308,000 in revenue in dog licenses and violations.
- The City Clerk’s Office now issues all new birth records on archival water marked colored paper which reduces fraudulent records incidences.
- The City Clerk’s Office now maintains both electronic and paper copies of all births according to state law and is transitioning to digitizing all vital records.

Program Descriptions

Licenses: The City Clerk's Office is responsible for issuing all minor licenses and permits including certified copies, dog licenses, and marriage intentions. The department is also responsible for issuing licenses and collecting appropriate fees for petroleum registrations, taxi drivers, shellfish and quahog permits, registration of subdivision plans and collecting fees for trash/noise/tobacco violations, and street obstructions.

Vital Records: The City Clerk's Office maintains all vital records for the City of New Bedford including new births, adoptions, corrections to birth certificates, deaths and marriages as required by state and local laws.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Further enforce city ordinances by educating city residents and identifying best practices to implement the policies established by the Council.

Objective 1: Expand the dog licensing program, implemented in 2010, by working with area veterinarians to identify unlicensed dogs through rabies vaccinations.

Objective 2: Update city website to include all city ordinances, fee schedules and licensing information.

Performance Measures:

- # of Dogs Licensed
- Revenue Collected
- % Change Year Over Year

- % of Licenses Applied for On-Time
- % of Licenses with fees imposed for expired/late licensing
- Revenue Collected from Fees
- % Change in Revenue collected from fees (year over year)

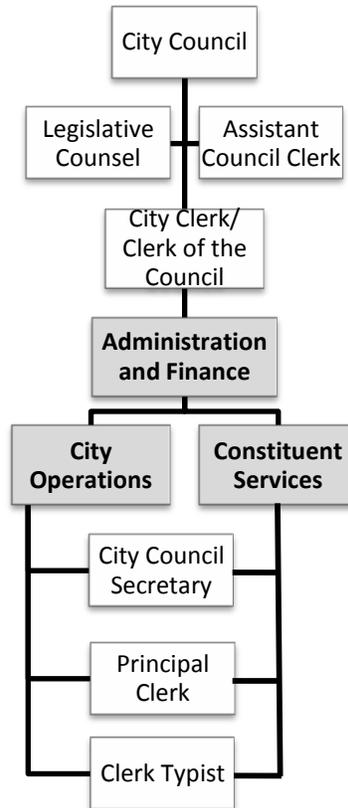
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$231,055	\$259,233	\$259,233	\$259,233	\$272,361
Longevity	3,400	3,400	3,400	3,400	3,500
Sick Incentive	500	500	500	350	500
Total Personnel Budget	\$234,955	\$263,133	\$263,133	\$262,983	\$276,361
Dues Subscriptions	\$279	\$300	\$300	\$375	\$300
Freight	24	0	0	125	200
Insurance	123	123	123	123	123
Microfiche Bookbinding	1,653	2,500	2,500	3,000	2,500
Postage	375	300	300	300	300
Printing	5,838	6,800	6,800	6,050	12,600
R M Miscellaneous	420	0	0	0	0
R M Office Equipment	1,540	300	300	350	300
Rental-Lease	0	0	0	0	5,006
Total Charges and Services	\$10,252	\$10,323	\$10,323	\$10,323	\$21,329
Freight	\$0	\$0	\$0	\$10	\$0
Supplies Photocopier	508	500	500	500	250
Supplies Sundry Office	2,160	2,350	2,350	2,340	2,350
Total Supplies	\$2,668	\$2,850	\$2,850	\$2,850	\$2,600
TOTAL EXPENDITURES	\$247,875	\$276,306	\$276,306	\$276,156	\$300,290

Mission Statement: The City of New Bedford operates under a Plan B Charter, which empowers the City Council to pass ordinances to govern the City, set the annual budget, appropriate funding for City operations, and confirm Mayoral appointments. The City Council is responsible to the citizens of New Bedford, and is responsive to the concerns of the City’s residents. The Council’s operations are supported by the City Council’s office, which provides staff support to the councillors and their constituents and serves as an official representative of the Council to municipal departments.

Departmental Description: The City Council Office manages the department’s administrative and financial records, and effectively schedules, prepares for and retains records of all meetings and special meetings of the New Bedford City Council. The department is responsible for assembling all agendas for regular and special City Council meetings, preparing motions, issuing permits and preparing correspondence for all City Councillors and responds to the needs of the Council’s constituents, regarding questions/comments/concerns/special requests. The department also serves as the Council’s official representative to all municipal departments and is responsible for regular interactions with municipal department heads.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$408,885	\$494,141	\$494,141	\$494,141	\$503,116
Position Distribution					
Full-Time	15	15	15	15	15
Part-Time	1	1	1	1	1

Note: The FY 2015 Budget reflects that the City Clerk/Clerk of the Council position is funded by the City Clerk’s Office.

FY 2013/2014 Accomplishments

- The City Council Office improved the cost effectiveness of its bi-monthly agenda distribution by decreasing the number of agendas printed and distributed from 21 to three by transitioning to electronic copies for the state delegation.
- For the first time since 1999, the City Council Office updated and reprinted the City Councils' Rules of Order which explains the policies and procedures of the Council as well as the rules and regulations that govern their work.

Program Descriptions

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

City Operations: As the official representative of the Council to the Administration and municipal departments, the City Council Office is responsible for addressing Mayoral requests, boards and commissions, amendments and additions to city ordinances, special police/constables, sewer abatements and corresponding with the City's department heads.

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

FY 2015 Strategic Goals, Unit Objectives, Performance Measures**Goal 1: Improve the efficiency and cost effectiveness of the City Council Office.**

Objective 1: Digitize the stationery of all City Councillors and print stationery as needed in house.

Objective 2: Share advertising costs with departments.

Performance Measures:

- Annual cost of printing
- Annual cost of advertising

Goal 2: Improve transparency and constituent response time by utilizing internet and social media platforms to interact with residents.

Objective 1: Post rules of order book and other relevant documents on the city's website.

Objective 2: Develop and promote the use of an online feedback mechanism.

Objective 3: Maintain online calendar for events Councillors are scheduled to attend.

Performance Measures

- # of unique visits to City Council webpage
- # of constituent correspondences received (total; % in person; % by phone; % by mail; % electronically)
- Avg. response time to constituent communication

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$324,839	\$391,336	\$371,936	\$371,823	\$398,013
Additional Gross	3,517	3,517	3,517	3,517	3,531
Longevity	4,250	4,350	4,350	4,350	2,500
Sal Wages PT Permanent	59,198	59,198	59,198	59,198	59,426
Sick Incentive	600	600	600	713	600
Total Personnel Budget	\$392,404	\$459,001	\$439,601	\$439,601	\$464,070
Advertising	\$8,537	\$13,500	\$28,500	\$19,560	\$13,500
Court Services	600	0	0	0	0
Freight	0	0	0	70	0
Hospital And Medical	0	0	0	120	0
In State Travel	332	5,500	5,500	5,500	5,500
Microfiche Bookbinding	165	390	390	390	390
Printing	3,147	3,000	3,000	11,000	3,000
R M Office Equipment	0	150	150	1,300	150
Recording Fees	0	1,000	1,000	600	1,000
Rental-Lease	0	0	0	0	5,006
Total Charges and Services	\$12,781	\$23,540	\$38,540	\$38,540	\$28,546
Books	\$1,938	\$3,000	\$3,000	\$3,000	\$3,000
Freight	107	100	100	100	100
Supplies Not Otherwise Class	0	5,000	5,000	5,000	5,000
Supplies Photocopier	396	1,500	1,500	1,500	400
Supplies Sundry Office	1,258	2,000	2,000	2,000	2,000
Total Supplies	\$3,700	\$11,600	\$11,600	\$11,600	\$10,500
Computer Equipment Capital	\$0	\$0	\$4,400	\$4,400	\$0
Total Capital Outlay	\$0	\$0	\$4,400	\$4,400	\$0
TOTAL EXPENDITURES	\$408,885	\$494,141	\$494,141	\$494,141	\$503,116

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

FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$0	\$640	\$640	\$640	\$640

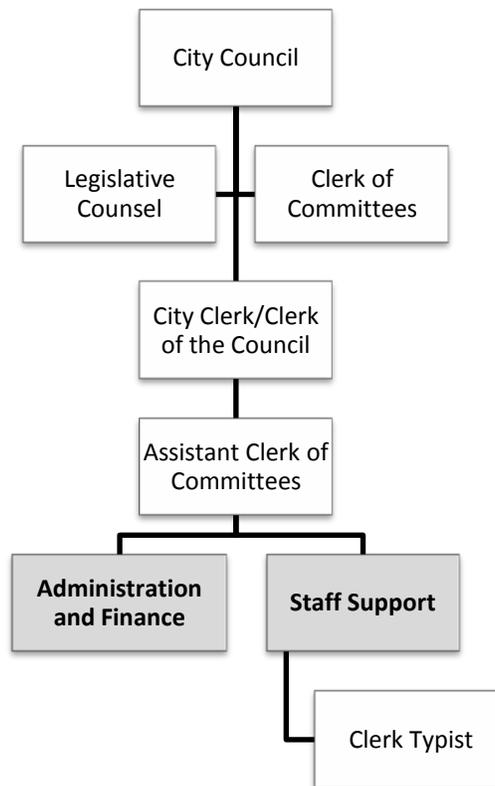
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Advertising	\$0	\$540	\$540	\$540	\$540
Total Charges and Services	\$0	\$540	\$540	\$540	\$540
Supplies Sundry Office	\$0	\$100	\$100	\$100	\$100
Total Supplies	\$0	\$100	\$100	\$100	\$100
TOTAL EXPENDITURES	\$0	\$640	\$640	\$640	\$640

Mission Statement: The New Bedford City Council has ten standing committees and eight special committees whose duties are prescribed by city ordinance and the will of the Council President, respectively. The City Council’s committees are supported by the Clerk of Committees which seeks to provide staff support to the standing and special committees, to serve as the liaison between the Committees and the City Council, and to compose reports on all recommendations made in Committee.

Departmental Description: The Clerk of Committees is responsible for recording and maintaining all minutes, documents and information requested for, gathered at and resulting from all meetings of the committees and for providing them with the staff support necessary for each committee to carry out the duties prescribed to it by city ordinance and/or the will of the Council President. This entails scheduling, advertising, assembling agendas and supporting documents, recording and distributing minutes, findings and reports, maintaining a current list of pending motions, and maintaining accurate departmental financial records including the budget, payroll and reconciliations.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$114,674	\$121,271	\$121,271	\$117,312	\$123,305
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	1	1	1	1	1

Note: The FY 2015 Budget reflects that the Legislative Counsel position is funded by City Council Office and City Clerk/Clerk of Committees position is funded by the City Clerk’s Office.

FY 2013/2014 Accomplishments

- Reduced paper consumption by digitizing office processes, including special permit applications and committee agendas.
- Balanced departmental budget by establishing a revolving account dedicated to the advertising of all special permit applications.

Program Descriptions

Administration and Finance: The Clerk of Committees is responsible for advertising all meetings at which special permit applications will be heard including to all abutters as required by Massachusetts General Law. The office is also responsible for the accurate maintenance of its financial records including budget, payroll and reconciliations.

Staff Support: The staff support function of the Clerk of Committees requires staff to coordinate all Standing and Special Committee meetings and maintain a monthly calendar of all meetings for the following committees: the Standing Committees on Appointments and Briefings; City Property; Finance; Internal Affairs; Labor and Industry; Ordinances; Public Safety and Neighborhoods; Veterans Affairs, Elderly, Youth, Health, Housing and Disability Issues; Audit; and Fisheries; and the Special Committees on the Airport; Environmental Affairs; Memorials and Dedications; Gaming/Casinos; Dog Park; Soccer Fields; Charter Revision Commission; and Employment Opportunities. The department is also responsible for assembling and distributing all agendas and supporting documents, recording and distributing minutes, findings and reports, and maintaining a current list of pending motions.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures**Goal 1: Reduce advertising costs of zoning matters.**

Objective 1: Coordinate joint advertising of public hearings with relevant boards, commissions and municipal departments to reduce the advertising cost of zoning issues.

Performance Measures:

- % change in coordinated advertisements (year over year)
- Dollars spent on advertising

Goal 2: Make the scheduling process of Standing and Special Committee meetings more efficient for Councillors and support staff.

Objective 1: Digitize all standing and special committee meeting calendars.

Performance Measures:

- % of standing and special committees using digital calendars
- % of City Council utilizing a digital platform for scheduling

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$87,006	\$87,130	\$87,130	\$86,937	\$87,465
Longevity	875	875	875	875	875
Sal Wages PT Permanent	25,430	25,430	25,430	25,430	25,528
Sick Incentive	300	300	300	300	300
Total Personnel Budget	\$113,611	\$113,735	\$113,735	\$113,542	\$114,168
Advertising	\$624	\$5,000	\$5,000	\$2,000	\$5,000
Photocopies	0	500	500	500	500
Printing	0	611	611	611	611
R M Miscellaneous	0	0	0	188	0
Rental Lease Office Equip	0	0	0	0	1,726
Total Charges and Services	\$624	\$6,111	\$6,111	\$3,299	\$7,837
Supplies Photocopier	\$59	\$225	\$225	\$171	\$100
Supplies Sundry Office	379	1,200	1,200	300	1,200
Total Supplies	\$439	\$1,425	\$1,425	\$471	\$1,300
TOTAL EXPENDITURES	\$114,674	\$121,271	\$121,271	\$117,312	\$123,305

Departmental Description: The Commission for Citizens with Disabilities is a nine member board appointed by the Mayor; a minimum of 51% of its membership has a disability. Under the City Ordinance, the Commission provides activities and services to enhance the quality of life for persons of all ages and abilities. The Commission has sponsored after-school programs for children with disabilities; construction of a wheelchair-friendly playground at Buttonwood Park, meals for non-elderly residents with a disability and snow removal/minor repairs for disabled homeowners.

FY 2015 Proposed Budget Summary

	ACTUAL 2013	BUDGET 2014	REVISED 2014	PROJECTED 2014	PROPOSED 2015
Expenditures	\$52,645	\$44,400	\$47,887	\$47,887	\$44,400

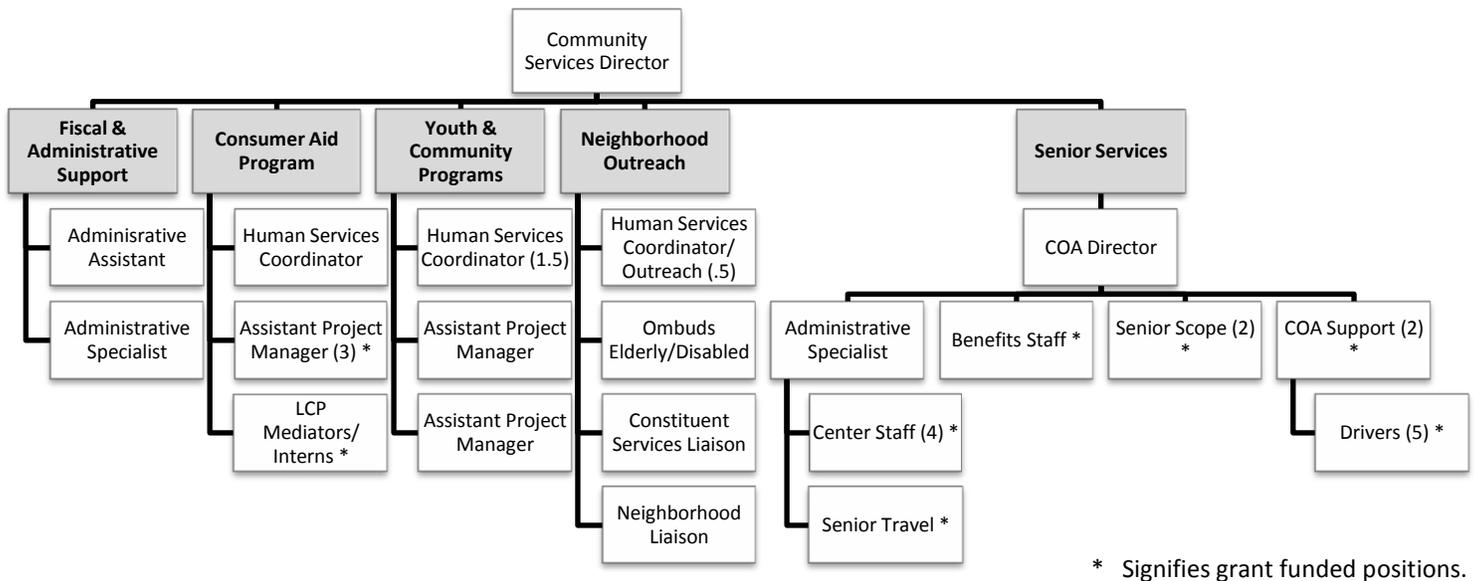
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$5,841	\$0	\$0	\$0	\$0
Final Employee Payoffs	1,884	0	0	0	0
Total Personnel Budget	\$7,726	\$0	\$0	\$0	\$0
Advertising	\$599	\$500	\$500	\$417	\$500
Consultants	11,777	17,500	19,700	19,700	17,500
Contractual Services	15,612	20,250	21,537	21,839	20,250
Dues Subscriptions	438	600	600	537	600
Encumbrance- Charges - Service	200	0	0	0	0
In State Travel	127	0	0	256	0
Postage	76	350	350	126	350
Public Safety	1,125	1,500	1,500	1,504	1,500
R M Miscellaneous	73	0	0	0	0
Telephone	97	350	350	300	350
Transportation Services	284	400	400	258	400
Total Charges and Services	\$30,410	\$41,450	\$44,937	\$44,937	\$41,450
Food Items Perishable	\$53	\$0	\$0	\$225	\$0
Supplies Misc					
Groundskeeping	1,250	0	0	350	0
Supplies Not Otherwise Class	165	0	0	32	0
Supplies Public Safety	585	750	750	750	750
Supplies Recreation	295	0	0	418	0
Supplies Senior Program	0	0	0	250	0
Supplies Sundry Office	47	2,200	2,200	925	2,200
Total Supplies	\$2,394	\$2,950	\$2,950	\$2,950	\$2,950
Minor Equipment Non Capital	\$12,115	\$0	\$0	\$0	\$0
Total Capital Outlay	\$12,115	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,645	\$44,400	\$47,887	\$47,887	\$44,400

Mission Statement: The Department of Community Services works to provide resources for residents that facilitate positive youth development, social/economic self-sufficiency in adults, and aging with dignity in home and community settings.

Departmental Description: The Department of Community Services advocates for and offers programs to New Bedford residents with an emphasis on culturally diverse, disabled, senior and youth populations. Its projects include adult literacy, out-of-school activities, consumer mediations, elder services, and programs designed to comply with the Americans with Disabilities Act. In addition to providing staff support to the Commission for Citizens with Disabilities, Council on Aging Board and Human Relations Commission, the department works closely with neighborhood groups and community/faith-based organizations.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$945,031	\$978,961	\$986,965	\$978,060	\$991,029
Position Distribution					
Full-Time	13	13	13	13	13
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Expanded services offered to seniors including: programming at Senior Centers and transportation for seniors to Boston hospitals. In FY13, the number households participating in the HomeAID Program doubled and the department processed 169 housing referrals.

- Increased participation in educational programming by providing out-of-school activities to an average of 265 students per month and offering 6 weeks of summer programs to 65 elementary school students. In addition, 75 adults and their children completed ESOL programs.
- Assisted 2,115 residents with constituent matters and mediated 670 consumer complaints.

Program Descriptions

Fiscal and Administrative Support: The Fiscal and Administrative Support work group develops budgets, processes payroll and invoices and monitors all grants awarded to the department.

Consumer Aid Programs: The Consumer Aid programs work in cooperation with the Attorney General's Office to provide mediation services and consumer education.

Neighborhood and Community Outreach: The Neighborhood & Community Outreach Unit (NCOU) is designed to tackle community issues proactively. NCOU staff attends neighborhood meetings and special events in the community, bring information and concerns to the Mayor and other departments to be addressed. Bilingual (Portuguese and Spanish) staff also reach out to the immigrant and limited-English speaking populations to help meet their needs.

Senior Services: The Council on Aging offers educational wellness and socialization programs to seniors at community centers throughout the City. The Council also provides transportation, support, and assistance to New Bedford's senior population.

Youth and Community Programs: The Community Services Department administers a variety of programs throughout the city for students and other members of the community. Among these programs are the Invest-in-Kids program, which supports positive youth development through innovative, high quality, extended day programming as well as summer programming, which provides engaging and integrated work opportunities in science and art and instruction in English Language Arts, science, technology and math. The department also staffs a Family Resource Center at New Bedford High School, the New American Integration Program and the Shining Lights program, which is designed to build beginner English skills and civic knowledge in speakers of languages other than English and their children.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce risk factors and isolation in disabled and elder populations.

Objective 1: Increase access to health and wellness programs at senior center sites.

Objective 2: Secure resources to implement "SHIP" - Senior Home Improvement Program.

Objective 3: Improve quality of life and stability in housing for seniors and persons with disabilities.

Performance Measures:

- # of health and wellness programs offered at Senior Centers
- % change in participant levels (year over year)
- Amount of grant funding secured for HomeAID/SHIP Programming
- # of Homes Served

Goal 2: Increase number of youth programs designed to build assets and reduce (youth) risk behaviors.

Objective 1: Improve Saturday Academy students English Language Arts (ELA) skills.

Objective 2: Increase students' disagreement/dispute resolution skill set (Butterfly, KoolDays and Saturday Academy Programs).

Objective 3: Increase program offerings in grades 3-5 & institute Bridge Program for 5th and 6th graders.

Performance Measures:

- # of Saturday Academy students whose ELA skills improve
- # of Invest-in-Kids programs
- # of Invest-in-Kids conflict resolution activities

Goal 3: Expand the reach of the Consumer Aid (LCP) program to educate consumers about their rights and reduce the number of consumer cases that result in court.

Objective 1: Increase the number of local consumer cases resolved and the percentage resolved within 4 weeks.

Objective 2: Increase the number of court referred mediations and the percentage of cases settled.

Objective 3: Increase mediation services for tenants in managed housing.

Objective 4: Increase mediation services for persons with disabilities.

Performance Measures:

- Total # of Consumer Program (LCP) cases resolved
- % Consumer Program (LCP) cases resolved within 4 weeks
- Total # of face-to-face mediation cases
- % of face-to-face mediation cases settled
- Total # of referred mediation disputes between residents and managed housing
- # of housing mediations resolved outside of court
- # ADA mediations

Goal 4: Improve English proficiency and the educational attainment of English learners for both children and adults.

Objective 1: Increase retention rate by offering mini-programs between semester breaks (summer and December).

Objective 2: Increase rate of "graduating beginners" who move on to formal advanced beginner/ intermediate ESOL programs.

Performance Measures:

- Total # of students enrolled in ESOL
- # of students under the age of 18 enrolled in ESOL
- # of students over the age of 18 enrolled in ESOL
- # of students enrolled in inter-session programming
- # of students who completed the program
- # of students who advanced to intermediate ESOL programming

Goal 5: Provide students and their families with after-school and summer programming that prepares them to be engaged, civic-minded city residents and prepared classrooms participants.

Objective 1: Increase the number of youth who participate in volunteer and community service opportunities.

Objective 2: Increase the number of family-oriented events offered in the New Bedford High School College and Career Readiness Family Engagement Center.

Objective 3: Improve the academic performance, job readiness and social/emotional behavior of students enrolled in summer and after school programming.

Performance Measures:

- # of students participating in volunteer/community service activities
- # of hours donated
- # of programs offered at CCR
- # of participants in CCR programming

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$615,346	\$646,450	\$640,450	\$640,450	\$655,636
Longevity	2,350	2,550	2,550	1,900	1,900
Final Employee Payoffs	33,701	0	0	0	0
Sal Wages Temporary	0	28,398	28,398	27,807	28,398
Sal Wages PT Permanent	0	0	0	591	0
Sick Incentive	1,100	1,100	1,100	850	850
Total Personnel Budget	\$652,497	\$678,498	\$672,498	\$671,598	\$686,784
Advertising	\$381	\$500	\$500	\$285	\$550
After School Program Contracts	171,272	187,500	192,500	192,500	189,000
Civic Functions	978	0	0	0	0
Civic Functions	240	0	0	0	0
Consultants	257	0	0	0	0
Contractual Services	21,265	9,500	9,500	9,500	9,500
Dues Subscriptions	125	250	250	175	250
Elderly Nutrition	17,160	16,400	16,400	16,400	16,400
Hospital And Medical	635	200	200	455	200
In State Travel	52	250	250	250	250
Internet Lines	293	0	0	1,250	0
Late Charges Interest	12	0	0	0	0
Out Of State Travel	0	0	0	38	0
Postage	550	400	400	542	550
Printing	110	120	120	55	120
Public Safety	0	5,000	6,000	5,900	5,000
R M Miscellaneous	650	750	750	593	0
R M Office Equipment	238	400	400	720	1,150
Rental-Lease	15,890	9,753	17,757	9,753	13,535
Senior Citizens Program	16,550	25,000	28,500	26,908	25,000
Telephone	3,848	4,000	4,000	3,600	5,000
Telephone	301	0	0	0	0
Transportation Services	6,573	10,000	11,500	12,097	10,000
Total Charges and Services	\$257,378	\$270,023	\$289,027	\$281,022	\$276,505
Food Items Perishable	\$1,987	\$0	\$0	\$794	\$0
Supplies After School Program	1,996	4,200	7,700	7,700	7,000
Supplies Photocopier	604	600	600	2,000	600
Supplies Senior Program	1,121	1,975	1,975	200	1,975
Supplies Sundry Office	2,425	3,240	3,240	2,821	3,240
Supplies After School Prg Food	3,654	4,925	4,925	4,925	4,925
Supplies Teaching - Library	34	0	0	0	0
Total Supplies	\$11,821	\$14,940	\$18,440	\$18,440	\$17,740

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Computer Equipment Capital	\$1,933	\$0	\$0	\$0	\$0
Office Equip Furn Capital	2,401	0	0	0	0
Total Capital Outlay	\$4,335	\$0	\$0	\$0	\$0
Other Financing Uses	\$19,000	\$15,500	\$7,000	\$7,000	\$10,000
Total Other Financing	\$19,000	\$15,500	\$7,000	\$7,000	\$10,000
TOTAL EXPENDITURES	\$945,031	\$978,961	\$986,965	\$978,060	\$991,029

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

FY 2015 Proposed Budget Summary

	ACTUAL 2013	BUDGET 2014	REVISED 2014	PROJECTED 2014	PROPOSED 2015
Expenditures	\$9,459,409	\$9,815,456	\$9,815,456	\$9,802,996	\$10,159,934

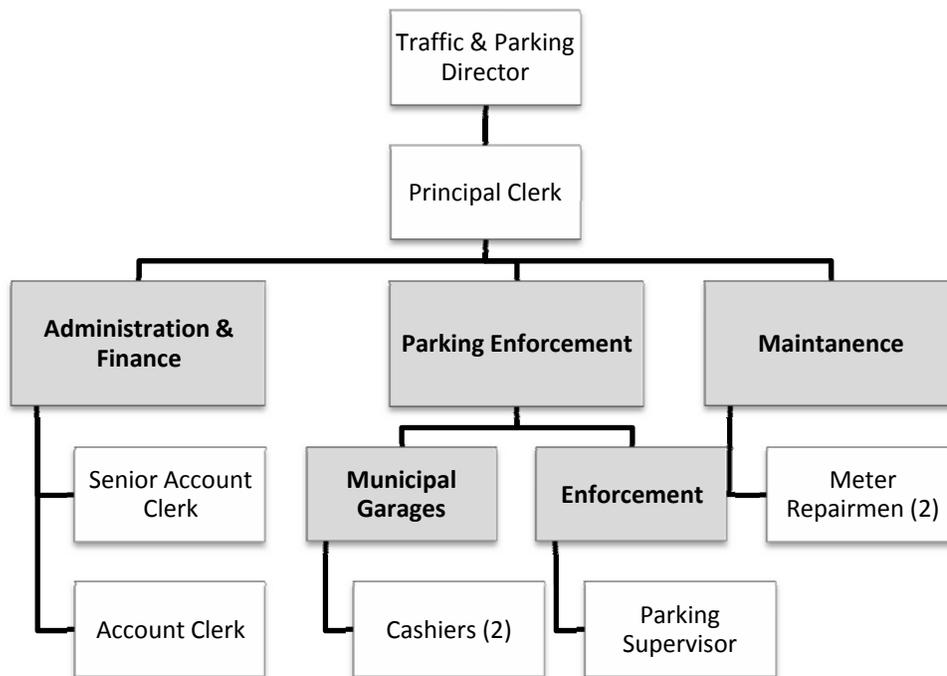
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Maturing Principle Lt	\$6,035,695	\$6,868,450	\$6,868,450	\$0	\$6,839,350
Interest On Lt Debt	2,903,217	2,707,678	2,707,678	0	2,962,639
Interest On Notes	494,872	239,328	239,328	0	357,945
Other Financing Uses	25,625	0	0	0	0
Total Other Financing	\$9,459,409	\$9,815,456	\$9,815,456	\$0	\$10,159,934
TOTAL EXPENDITURES	\$9,459,409	\$9,815,456	\$9,815,456	\$0	\$10,159,934

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.

Departmental Description: The Downtown Parking Enterprise Fund is established effective FY 2015 to secure the revenue generated by the City’s two municipal garages for the maintenance and operation of those garages. The Enterprise fund staff manages and operates the garages, erects and maintains signage and enforces all traffic and parking policies and regulations within the garages. The Downtown Parking Enterprise Fund will also aid in the redesign of the Elm Street Garage lobby and façade to improve the customer experience.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$ 0	\$0	\$0	\$0	\$850,366
Position Distribution					
Full-Time	0	0	0	0	9
Part-Time	0	0	0	0	0

Notes: The Traffic and Parking Director, Principal Clerk, Senior Account Clerk and Account Clerk manage both the Traffic Commission and the Downtown Parking Enterprise Fund budgets. The cost of these positions is allocated on a pro-rated basis.

Program Descriptions

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

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

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

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Successfully implement the Downtown Parking Enterprise Fund to ensure that revenue generated through the provision of on and off street downtown public parking is invested in the continued maintenance and safety of the city's downtown parking options.

Objective 1: Develop a financing plan for the enterprise fund.

Objective 2: Reconstruct the Traffic and Parking budget and make appropriate administrative changes.

Objective 3: Develop a comprehensive capital improvement program to address deferred maintenance of the city's two municipal garages.

Objective 4: Identify funding sources to support the remodeling of the Elm Street Garage lobby.

Objective 5: Modernize the parking fee collection method at the city's two municipal garages by installing pay-by-space fee collection machines.

Performance Measures:

- # of projects completed
- \$ amount invested in deferred maintenance of garages
- % of customers using pay-by-space machines
- Revenue collected

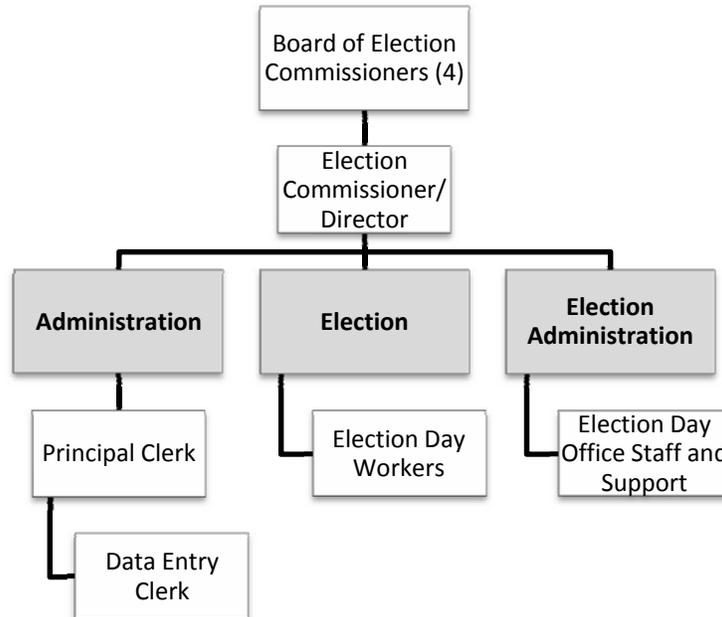
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Pe	\$0	\$0	\$0	\$0	\$271,033
Longevity	0	0	0	0	3,250
Overtime	0	0	0	0	4,500
Sal Wages Temporary	0	0	0	0	23,862
Sick Incentive	0	0	0	0	2,160
Total Personnel Budget	\$0	\$0	\$0	\$0	\$304,805
Bank Service Charges	\$0	\$0	\$0	\$0	\$21,000
Electricity	0	0	0	0	100,000
Telephone	0	0	0	0	500
Total Charges and Services	\$0	\$0	\$0	\$0	\$121,500
Supplies Meter	\$0	\$0	\$0	\$0	\$16,000
Total Supplies	\$0	\$0	\$0	\$0	\$16,000
Minor Equipment Capital	\$0	\$0	\$0	\$0	\$135,000
Total Capital Outlay	\$0	\$0	\$0	\$0	\$135,000
Maturing Principle Lt	\$0	\$0	\$0	\$0	\$52,500
Other Financing Uses	0	0	0	0	220,561
Total Other Financing	\$0	\$0	\$0	\$0	\$273,061
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$850,366

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. The department is also responsible for conducting the city’s annual municipal census as required by Massachusetts General Law.

Departmental Description: 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. This requires the inspection and maintenance of all election equipment, training and retention of all election wardens, clerks and inspectors, and regular outreach to the community through media and local organizations. The department works closely with the U.S. Election Assistance Commission on overseas and military absentee voting. In addition, the department is the municipal agent of the decennial census and is responsible for the re-precincting/re-districting process for the City.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$423,509	\$347,520	\$347,520	\$286,578	\$343,427
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget reflects that the Board of Election Commissioners are paid by stipend and Election Day Workers are paid out of the Election Commission’s temporary line.

FY 2013/2014 Accomplishments

- Successfully administered seven elections in FY 2013 and 2014 (State Primary: Sept. 2012, Presidential General: Nov. 2012, Special Primary: April 2013, Special General: June 2013, Local Primary: Oct. 2013, Local General: November 2013).
- Certified over 7,000 signatures for 13 state ballot questions between June and November 2013.
- Processed over 2,000 applications for Cori Checks, MassHealth, veterans, state-supported schools, and residency certificates used to obtain gun permits, fishing and shellfishing licenses, drivers license renewal and school registration.
- Purged the City's voting rolls of inactive members and registered some 2, 713 voters for the October 2012 Presidential Primary.

Program Descriptions

Administration: The Board of Elections is responsible for processing applications for Cori Checks, MassHealth, veterans, state-supported schools, and residency certificates used to obtain gun permits, fishing and shellfishing licenses, drivers license renewal and school registration. The department also provides translation services, acts as an official notary, registers residents to vote and receives monies for transactions that include voter lists, voter activity files, notarization of excise tax rebates and statements, etc.

Elections: The primary function of the Board of Elections is to ensure that all processes and procedures relative to the execution of all local, state and federal elections are administered in accordance with state and federal law. Prior to election day, this requires the Board of Elections to register voters, record changes of address within the city, cancel and change party affiliations, maintain voter lists and activity files, and distribute and receive nomination and petition papers. The administration of elections includes training 250-300 poll workers who staff 36 polling precincts, preparing and programming voting machines and all material used to conduct an election, and processing and distributing all absentee ballots for voters who will be out of the city on Election Day, as well as permanently disabled voters who have doctor's notes on file with the Election Office and all nursing homes.

Local Street Census and Redistricting: The Board of Elections is responsible for conducting the city's Local Street Census which provides information on the ward/precinct, voting and census data, local elected officials and districts (congressional and state) of every voter in the City of New Bedford. The census is used to generate a list of residents in the city who are 17 years of age or older for the state's Jury Commissioner after it has been estimated the amount of persons that may be needed for Jury Duty in the coming year. The census is also used by the School Department and Council on Aging to coordinate the transportation, meals, etc. of the city's youth and senior populations. Following the federal decennial census, the city is required to redistrict/reprecinct as needed to ensure that shifts in population will neither unfairly increase nor diminish a particular voter's voice in government.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce Election Day delays and comply with Massachusetts General Law Ch. 51 Sec. 4 that requires every city and town to conduct an annual Local Street Census.

Objective 1: Conduct an annual Local Street Census for the first time since 2005.

Objective 2: Make a capital investment in state approved voting machines and voting barriers.

Performance Measures:

- # of Election Day delays
- # of called received re: Election Day voting locations and address verification
- # of Registered Voters
- Absentee Turnout
- Election Day Turnout

Goal 2: Improve accessibility of voting to permanently disabled voters and voters living in nursing homes.

Objective 1: Provide in-house voting opportunities to the city's two largest nursing homes/rehabilitation centers for the 2014 election.

Performance Measures:

- # of absentee ballots received from nursing homes/rehabilitation centers

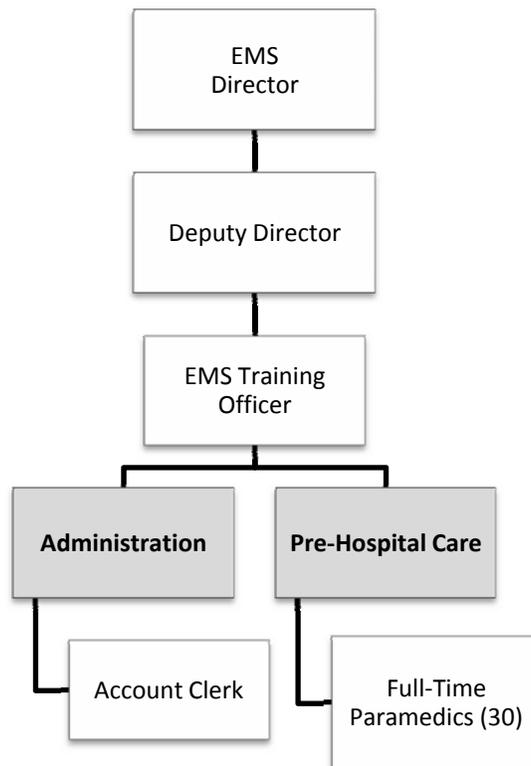
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$134,682	\$134,439	\$134,439	\$143,421	\$134,240
Longevity	2,250	2,250	2,250	2,250	2,250
Overtime	14,488	8,000	8,000	5,301	8,000
Sick Incentive	275	200	200	650	0
Temp Elections Workers	187,082	123,760	123,760	90,547	123,760
Total Personnel Budget	\$338,778	\$268,649	\$268,649	\$242,169	\$268,250
Board Member Stipends	\$2,677	\$2,676	\$2,676	\$2,676	\$2,676
Dues Subscriptions	0	175	175	175	175
Election Ballot Box Moving	36,000	24,000	24,000	2,400	24,000
Microfiche Bookbinding	625	1,000	1,000	1,053	1,000
Postage	938	6,000	6,000	334	27,500
Printing	2,133	16,500	16,500	11,526	8,000
R M Miscellaneous	18,230	18,900	18,900	19,479	0
R M Office Equipment	75	0	0	131	0
Rental-Lease	19,591	6,100	6,100	3,756	7,826
Telephone	1,263	970	970	379	1,000
Total Charges and Services	\$81,532	\$76,321	\$76,321	\$41,909	\$72,177
Supplies Photocopier	\$406	\$550	\$550	\$500	\$500
Supplies Sundry Office	2,794	2,000	2,000	2,000	2,500
Total Supplies	\$3,200	\$2,550	\$2,550	\$2,500	\$3,000
TOTAL EXPENDITURES	\$423,509	\$347,520	\$347,520	\$286,578	\$343,427

Mission Statement: The mission of New Bedford Emergency Medical Services is to save lives by responding to medical emergencies with the highest quality of care as quickly as possible. The department seeks to improve the quality and length of life for the residents of New Bedford by providing rapid response 24-hour advanced life support, pre-hospital care and transportation to the hospitals of the South Coast and Rhode Island.

Departmental Description: The primary function of NBEMS is to respond to the emergency medical calls of the residents of New Bedford. This service is delivered by 50 full and part time paramedics that respond to calls 24 hours a day, 7 days a week. The department is managed by the Director of EMS, Deputy Director of EMS, and a Training/Quality Assurance and Quality Improvement Officer in coordination with a board certified emergency medicine physician. That service is augmented by a tactical medical component that provides direct support to the Police Department and a bicycle team that helps with large outside festivals during the summer months.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$2,462,762	\$2,302,519	\$2,302,519	\$2,533,610	\$2,607,585
Position Distribution					
Full-Time	28	30	30	30	34
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget includes the addition of full-time paramedic positions as part of an initiative to expand service.

FY 2013/2014 Accomplishments

- Transported over 10,000 people to area hospitals, including nearly 200 calls that required immediate transport to a Level I trauma center.
- Transported 50 cardiac care patients that required emergency life saving catheterization to relieve blockages to the coronary artery.
- Transported 19 critically ill children to Hasbro Children's Hospital.
- Issued over 1,000 CPR cards.
- Provided continuing education for paramedics, precepted over 100 paramedic students during field training and introduced students from New Bedford High School and Greater New Bedford Regional Vocational-Technical High School to pre-hospital care.

Program Descriptions

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

Pre-hospital Care: NBEMS uses two basic life support ambulances and four advanced life support ambulances to respond to 15,000 calls per year within the 24 square miles that make up the City of New Bedford. Fifty certified emergency medical technicians staff three eight-hour shifts 24 hours a day/7 days a week.

Summer Medical Bicycle Team: The City of New Bedford issues permits for approximately 110 special events per year, of which roughly 70% are held between Memorial Day and Labor Day. The NBEMS Summer Medical Bicycle Team provides on-the-ground medical support to the largest summer events to guarantee faster response times to crisis situations at the summer's feasts and festivals.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.

Objective 1: Respond to 90% of EMS calls within 5 minutes (from the time the call is received by the New Bedford Police Department dispatch), in compliance with Commonwealth of Massachusetts response time standards.

Performance Measures:

- # of calls received
- Average Response Time
- % of calls responded to within 20 minutes

Goal 2: Rely less on the emergency response services of private companies to respond to the needs of New Bedford residents.

Objective 1: Reduce the number of days ambulances are offline as a result of breakdowns/repairs.

Objective 2: Realign staffing and resources to provide sufficient coverage to respond to as many resident calls as possible.

Performance Measures:

- # of trucks
- Average Age
- Total # of days trucks are offline

- Avg. Length of time trucks are offline
- Total # of calls per year
- Total # of calls NBEMS responds to
- # of calls responded to by private companies
- Total revenue
- Total loss of revenue

Goal 3: Assure the quality and delivery of services provided meets the needs of all patients and their families.

Objective 1: Conduct a Quality Assurance/Quality Improvement study that will enable the department to identify and strengthen current areas of weakness.

Objective 2: Based on the Quality Assurance/Quality Improvement study, adopt a results-focused training regimen for all paramedics that meet the new national training standards being adopted by the Commonwealth of Massachusetts in fiscal year 2015.

Objective 3: Begin practicing Community Paramedicine by authorizing paramedics to assess and educate patients in their homes prior to being transported to a medical facility in order to curb medical costs.

Performance Measures:

- Avg. Response time
- Avg. On-Scene time
- Avg. Extended Scene time
- # of Improper patient points of entry
- # of Improperly triaged patients (according to state protocol)

- Avg. # of core training hours per year per EMT
- Avg. # of local training hours per year per EMT
- % of EMTs that recertify every two years

- # of transports prevented using Community Paramedicine
- Amount of money saved from prevented transports

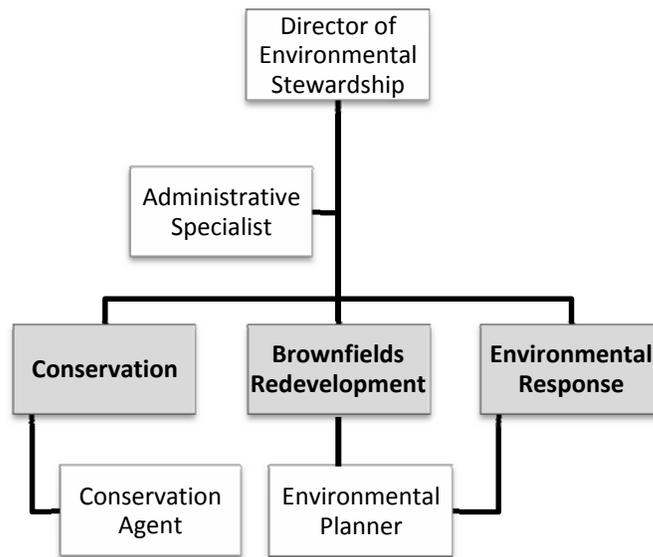
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$1,276,215	\$1,484,402	\$1,484,402	\$1,484,402	\$1,617,260
Longevity	5,000	6,450	6,450	6,750	6,750
Overtime	328,012	140,000	140,000	235,436	200,000
Final Employee Payoffs	4,450	0	0	5,588	0
Holiday	33,611	64,115	64,115	13,476	78,758
Sal Wages Temporary	199,956	140,000	140,000	140,000	140,000
Sick Incentive	1,700	1,700	1,700	2,200	2,900
Total Personnel Budget	\$1,848,943	\$1,836,667	\$1,836,667	\$1,887,852	\$2,045,668
Advertising	\$14	\$0	\$0	\$0	\$0
Consultants	12,150	16,000	16,000	16,000	16,000
Contractual Services	140,441	145,000	145,000	145,000	145,000
Dues Subscriptions	129	0	0	0	0
Hospital And Medical	65,329	35,000	35,000	85,000	35,000
Jdgmnt Claims Sttlmnts	225	0	0	783	0
Not Otherwise Classified Svc	539	0	0	0	0
Printing	327	0	0	0	0
Professional Licenses	6,123	5,400	5,400	5,400	5,400
R M Miscellaneous	6,791	900	900	900	900
Rental-Lease	19,599	19,080	19,080	19,080	19,080
Telephone	2,120	3,000	3,000	3,000	3,000
Total Charges and Services	\$253,785	\$224,380	\$224,380	\$275,163	\$224,380
Supplies Medical	\$138,996	\$142,000	\$142,000	\$142,000	\$142,000
Supplies Photocopier	535	500	500	500	500
Supplies Sundry Office	2,404	2,225	2,225	2,225	2,225
Supplies Teaching - Library	2,218	2,600	2,600	3,023	2,600
Uniforms and Other Clothing	11,917	14,300	14,300	143,000	16,100
Total Supplies	\$156,070	\$161,625	\$161,625	\$290,748	\$163,425
Automobiles Purchased	\$0	\$79,847	\$79,847	\$79,847	\$174,112
Ems Equipment Capital	203,964	0	0	0	0
Total Capital Outlay	\$203,964	\$79,847	\$79,847	\$79,847	\$174,112
TOTAL EXPENDITURES	\$2,462,762	\$2,302,519	\$2,302,519	\$2,533,610	\$2,607,585

Mission Statement: The Office of Environmental Stewardship supports the City’s efforts to comply with State and Federal environmental laws and regulations, resource protection and restoration, and redevelopment.

Departmental Description: The Office of Environmental Stewardship administers the Wetlands Protection Act and wetlands regulations on behalf of the Conservation Commission and manages the administration of U.S. Environmental Protection Agency (EPA) and Massachusetts Department of Environmental Protection (MassDEP) regulations on City-owned and/or controlled properties. In addition, the department seeks to obtain funding to accomplish assessment and cleanup of properties, facilitate resource protection and restoration, and promote private redevelopment in a manner that enhances the health and safety of the community and supports economic development. The Office of Environmental Stewardship works independently and with the EPA and MassDEP to accomplish these objectives.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$233,840	\$308,571	\$318,571	\$310,008	\$310,350
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Completed assessment at 45 Cove Road, with funding by MassDevelopment, to transfer the site to the Massachusetts Clean Energy Center for use as part of the South Terminal project.
- Secured a \$50,522 Water Quality Management Planning grant through MassDEP’s Bureau of Resource Protection to complete a Best Management Practices Plan for Sassaquin Pond.
- Secured a \$97,900 grant through MassDevelopment for environmental mitigation at Taber Mills to maximize existing EPA cleanup funding.

- Worked with the EPA to reallocate assessment funding to complete an Area-Wide Planning Study (completed in FY '14) for the Payne Cutlery Neighborhood.
- Worked with the New Bedford Health Department to establish a proactive partnership with the EPA toward the resolution of the New Bedford harbor cleanup.

Program Descriptions

Brownfields Redevelopment: Brownfields are parcels that are underutilized due to the presence or perceived presence of contamination from past uses. The Office of Environmental Stewardship actively participates in the EPA's Brownfields program to conserve undeveloped land and reuse underutilized land, by managing or eliminating public and environmental risks, for its highest and best use.

Conservation Commission: The Conservation Commission works to provide assurance and protection for natural resources in New Bedford. Their tasks include upholding the Massachusetts Wetlands Protection Act and the City's Wetland Ordinance to ensure all Wetland Resource Areas in the Greater New Bedford area are protected. The Conservation Agent provides technical assistance and support to the New Bedford Conservation Commission and the regulated community.

Environmental Response: Inasmuch as the Brownfields redevelopment program is proactive and is built upon strategic planning and implementation, the Office of Environmental Stewardship responds to a number of environmental issues brought to its attention through direct observation, the public, other city departments, and/or state and federal regulators.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Transition from a reactionary culture of environmental response to an efficient and collaborative culture based on long-term vision.

Objective 1: Convene municipal task force with the Office of Planning and Community Development, Economic Development, and the Department of Parks, Recreation and Beaches, to collaborate on long-term (>12 month) projects.

Objective 2: Reduce reactive efforts on short-term (3-12 months) projects through regular operations meetings with the Departments of Public Infrastructure and Facilities and Fleet Management

Objective 3: Develop a triage process for project assessment and work with the appropriate parties to resolve or transition immediate projects (<3 months) from a reactive effort to a proactive long-term solution.

Goal 2: Improve interdepartmental communication processes between municipal departments and the Conservation Commission.

Objective 1: Coordinate permitting meetings.

Objective 2: Transition agendas, attachments, etc. to a digital format.

Goal 3: Begin to develop an Environmental Justice Policy specifically for the City of New Bedford.

Objective 1: Create an Environmental Justice policy framework and identify community stakeholders.

Objective 2: Incorporate stakeholder input into a realistic and implementable document that adds value to community participation.

Objective 3: Ensure each Brownfields document (grant application, planning document, request for proposals) considers Environmental Justice and directly addresses EJ as appropriate.

Performance Measures:

- Grant Funding Measures
 - # of grants applications/awards
 - Success Rate

- Site Cleanup Progress
 - # of acres of known “Brownfield” sites
 - # of acres of sites being investigated
 - # of acres being assessed
 - # of acres in remediation
 - # of acres redeveloped

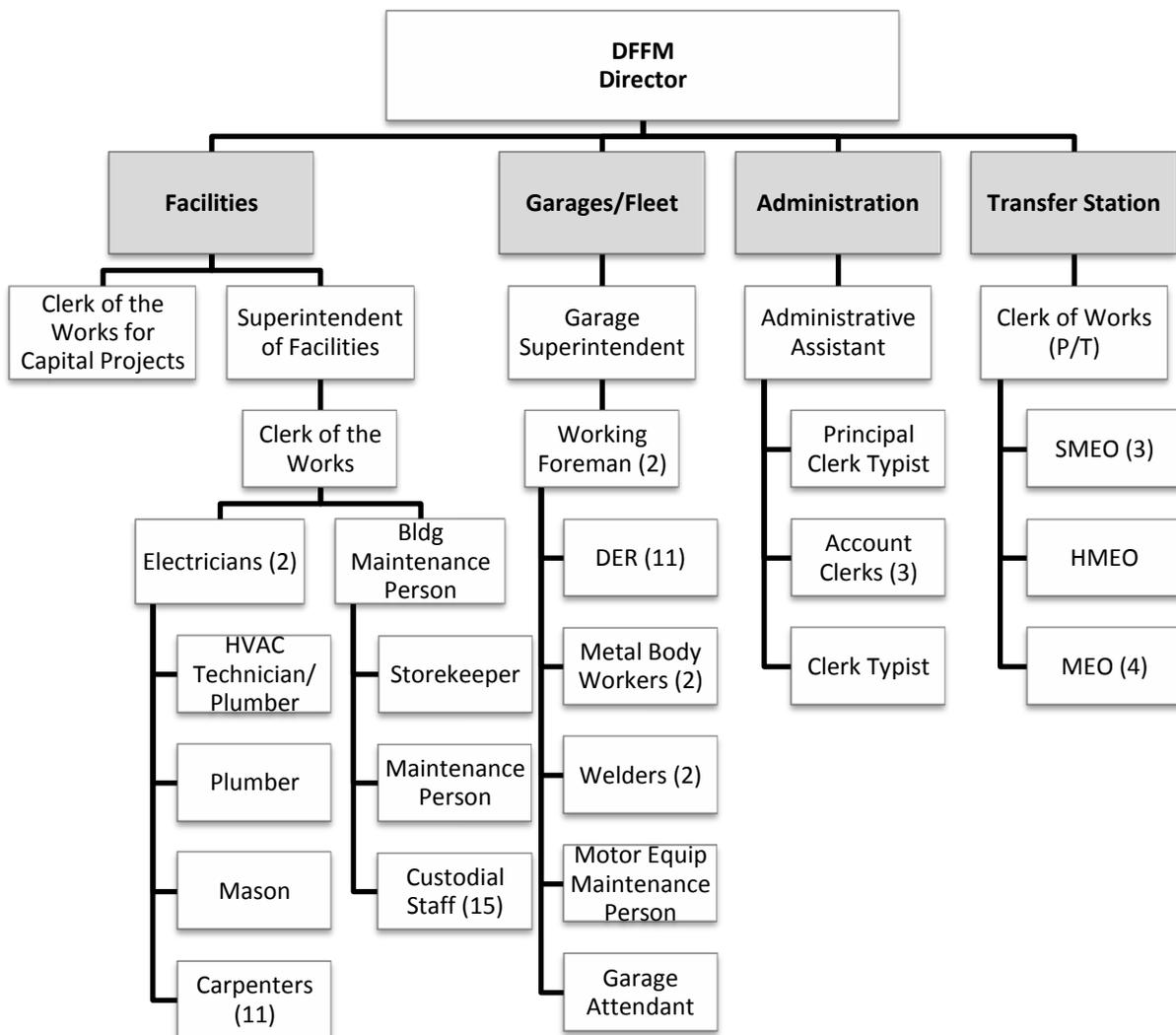
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$202,990	\$252,146	\$252,146	\$252,146	\$252,224
Longevity	450	450	450	450	450
Sick Incentive	363	125	125	331	250
Total Personnel Budget	\$203,802	\$252,721	\$252,721	\$252,927	\$252,924
Advertising	\$563	\$500	\$500	\$0	\$500
Dues Subscriptions	150	550	550	250	550
Employees Training	0	750	750	2,700	750
Engineering Services	15,024	44,000	54,000	44,000	44,000
Hospital And Medical	240	750	750	200	750
Lab Testing Services	5,792	7,000	7,000	7,000	7,000
Not Otherwise Classified Svc	6,000	0	0	0	0
Photocopies	0	50	50	0	50
Postage	110	75	75	75	75
Professional Licenses	225	0	0	325	0
Rental-Lease	0	0	0	0	1,726
Telephone	1,537	1,500	1,500	1,750	1,500
Total Charges and Services	\$29,641	\$55,175	\$65,175	\$56,300	\$56,901
Supplies Misc Groundskeepng	\$0	\$0	\$0	\$106	\$0
Supplies Photocopier	182	250	250	250	100
Supplies Sundry Office	215	425	425	425	425
Total Supplies	\$397	\$675	\$675	\$781	\$525
TOTAL EXPENDITURES	\$233,840	\$308,571	\$318,571	\$310,008	\$310,350

Mission Statement: It is the mission of the Department of Facilities and Fleet Management to protect and maintain the public buildings owned by the City of New Bedford and to ensure the strength of the city’s emergency and non-emergency fleet. The department is also dedicated to ensuring prompt and complete curb-side collection of municipal solid waste and recyclable materials through the city’s transfer station and private solid waste contract.

Departmental Description: The Department of Facilities and Fleet Management is comprised of four divisions including Facilities, Garages/Fleet, Administration and the city’s Solid Waste Transfer Station. The department’s 70 member staff is responsible for the care and maintenance of 88 municipally owned buildings as well as the management of the city’s capital projects. In addition, the department repairs and maintains the 600+ vehicles that make up the city’s fleet; manages the city’s solid waste disposal contract; operates the city’s Solid Waste Transfer Station; and coordinates all city recycling efforts.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$10,226,483	\$7,867,335	\$8,051,195	\$8,391,571	\$8,092,305
Position Distribution					
Full-Time	116	70	70	70	72
Part-Time	4	1	1	1	1

Note: The FY 2015 Budget includes the addition of a Clerk of the Works for Capital Projects and an HVAC Technician/Plumber.

FY 2013/2014 Accomplishments

- Converted Howland Green Library and Agnes Braz Center from oil fired boilers to energy efficient gas fired units to improve efficiency and maintain a cleaner environment. The replacement of the boiler saved over \$14,500 in its first year at the Agnes Braz (PAACA) building and over \$13,000 at the Howland Green Library.
- Replaced emergency generator at City Hall to accommodate increased electrical loads during power failures.
- Constructed multiple shade structures at Buttonwood Zoo for seal pool and domestic animal yard.
- Renovated the upper level of the Cable Access Building to increase storage capacity and installed a new roof on the West Beach Pavilion which will preserve the shade structure for beach goers as well as provide an improved space for the lifeguard office/storage.
- Upgraded lighting at the New Bedford Art Museum (Anthony Catojo Building) to LED for greater energy efficiency and to enhance visitors' experience.

Program Descriptions

Administration: The Administration Division is responsible for the overall operation of the office and the clerical staff as well as the budget, account reconciliation and monitoring expenditures.

This division is also responsible for accounts payable, accounts receivable, clerical support for all divisions and is first point of contact for other departments and residents.

Facilities Management: Facilities Management is charged with the efficient and responsible management of 88 City-owned buildings. This includes the maintenance and upkeep of occupied buildings, as well as a design and build construction component that seeks to protect and preserve the city's aging building stock and meet the changing needs of City government. In addition, the division is responsible for the management of the city's capital projects.

Fleet Management: The Fleet Management division is responsible for the care and maintenance of approximately 600 vehicles of varying types including front end loaders, backhoes, ten wheeled dump trucks, pickup trucks and passenger vehicles as well as all emergency response vehicles for Police, Fire and EMS.

Solid Waste and Recycling Services: The Solid Waste Transfer Station is located on Shawmut Avenue, at the site of the former New Bedford landfill. The facility receives daily deliveries of recyclable materials that are collected curbside from New Bedford and Dartmouth residents, and businesses. Those materials are then loaded into 100 yard trailers trucked to market and sold as commodities. Municipal solid waste is also received from the New Bedford Housing Authority and private residents and is sent to the Crapo Hill Regional Refuse Management District lined landfill in Dartmouth.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures**Goal 1: Increase the efficiency and effectiveness of the central garage.**

Objective 1: Reduce the average age of the City fleet.

Objective 2: Introduce comprehensive preventive maintenance program for all City vehicles.

Performance Measures:

- # of Emergency Vehicles
- Average Age of Emergency Vehicles
- % older than Average Age
- # of Operational Vehicles
- Average Age of Operational Vehicles
- % older than Average Age
- % of State Inspections conducted on time for in-service vehicles
- Average time to complete preventative maintenance on operational vehicles

Goal 2: Improve overall condition and quality of City owned Facilities.

Objective 1: Initiate the 2013 Critical Needs Bond.

Objective 2: Improve customer satisfaction of custodial services and the overall condition of the City's facilities and grounds.

Objective 3: Reduce costs of outside vendors related to HVAC repairs.

Performance Measures:

- Total # of projects
- # of projects completed
- % of projects completed on/under budget

- # of Maintenance Calls recorded
- % of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"
- # of Unannounced inspections of facilities

- # of Service Calls to outside vendors
- Annual cost of Service Calls to outside vendors
- % of preventative maintenance events performed on schedule

Goal 3: Reduce the amount of municipal solid waste (MSW) produced by the City of New Bedford and its impact on residential neighborhoods.

Objective 1: Implement single stream recycling program.

Objective 2: Reduce the frequency of trash related complaints and their response time.

Performance Measures:

- % of Households that recycle
- Tonnage of Recycled materials
- Tonnage of MSW to Crapo Hill
- Annual Assessment sent to Crapo Hill
- # of trash related resident complaints
- Average response time to trash related resident complaints

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$4,323,964	\$2,759,276	\$2,759,276	\$2,584,773	\$2,842,726
Longevity	39,413	20,750	20,750	24,200	21,600
Overtime	124,057	75,802	75,802	66,000	75,802
Final Employee Payoffs	99,224	0	0	64,373	0
Sal Wages Temporary	226,024	48,107	48,107	174,000	138,233
Sal Wages PT Permanent	0	26,895	26,895	0	0
Sick Incentive	14,471	6,267	6,267	8,750	8,705
Total Personnel Budget	\$4,827,154	\$2,937,097	\$2,937,097	\$2,922,096	\$3,087,067
Advertising	\$903	\$0	\$0	\$2,515	\$1,000
Asbestos Lead Removal	0	0	0	1,150	2,000
Cell Phone	7,128	6,500	6,500	4,081	6,500
Contractual Services	29,300	44,000	62,860	72,532	118,000
Dues Subscriptions	341	100	100	261	200
Electricity	1,617,022	1,625,000	1,625,000	1,800,923	1,575,000
Employees Training	1,789	1,000	1,000	2,685	2,000
Engineering Services	1,680	0	0	850	15,000
Hospital And Medical	99,174	67,287	67,287	132,870	67,287
Insurance	9,373	5,000	5,000	6,600	6,600
Jdgmnt Claims Sttlmnts	9,828	0	0	1,802	0
Late Charges Interest	228	0	0	416	0
Maintenance Agreements	9,685	17,616	17,616	9,533	25,000
Natural Gas	237,565	265,000	265,000	265,000	265,000
Not Otherwise Classified Svc	12,420	5,000	5,000	41,117	5,000
Oil For Heat	351,871	280,000	280,000	280,311	285,000
Paging Services - Cell Phones	552	1,200	1,200	1,262	0
Pest Control	7,867	3,500	3,500	4,570	3,500
Police Detail	2,816	0	0	0	0
Postage	0	50	50	0	50
Pre Employment Medical	70	500	500	785	350
Printing	428	0	0	2,938	2,000
Professional Licenses	2,759	500	500	398	500
Public Safety	4,058	1,000	1,000	0	0
R M Boiler	3,456	0	0	5,481	5,000
R M Buildings Grounds	175,942	490,000	295,000	6,293	10,301
R M Computer Equipment	0	0	0	372	500
R M Electrical	3,211	1,000	1,000	2,723	4,000
R M Elevator Equipment	11,687	0	0	38,180	30,000
R M Equipment	6,662	2,500	2,500	347	1,000
R M Flat Tires	733	0	0	4,065	1,700
R M Glass	1,496	0	0	1,614	2,800
R M HVAC Equipment	81,468	0	0	122,093	165,000
R M Intercoms Alarms	5,839	0	0	15,667	50,000
R M Machine Tools	993	0	0	0	0
R M Miscellaneous	3,747	2,500	2,500	5,568	3,000
R M Office Equipment	1,502	200	200	1,370	1,500
R M Two_Way Radio	337	1,235	1,235	382	1,000
R M Vehicle Transmissions	23,855	0	0	18,825	11,000
R M Vehicles	74,483	65,000	65,000	98,321	101,000
R M Vehicles EMS	25	1,500	1,500	0	0
R M Vehicles Fire	15,048	20,000	20,000	0	0
R M Vehicles Highway	2,122	0	0	0	0

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
R M Vehicles Police	\$17,120	\$30,000	\$30,000	\$0	\$0
R M Windows Doors	4,834	0	0	15,329	14,000
Refuse Service	6,172	0	0	1,992	3,000
Rental Lease Vehicles	7,470	24,000	24,000	0	50,000
Rental-Lease	61,610	19,800	19,800	4,935	2,000
Telephone	5,335	0	0	1,614	0
Uniform Cleaning Service	15,488	7,800	7,800	11,007	12,000
Total Charges and Services	\$2,937,490	\$2,988,788	\$2,812,648	\$2,988,778	\$2,848,788
Concrete	\$7,327	\$0	\$0	\$289	\$1,000
Newspaper Magazines	0	200	200	0	200
Parts - HVAC	2,290	0	0	1,667	2,000
Parts - Welding	0	0	0	0	0
Stone	16,895	0	0	0	0
Stone	2,646	0	0	0	0
Supplies Audio Visual	202	0	0	0	0
Supplies Boardup	2,602	0	0	65	0
Supplies Building Maintenance	103,181	180,000	180,000	58,027	124,000
Supplies Carpentry	6,431	0	0	13,203	17,000
Freight	331	0	0	0	0
Supplies Doors Windows	0	0	0	0	5,000
Supplies Janitorial	77,014	85,000	85,000	78,753	85,000
Supplies Lighting	112,375	25,000	25,000	32,401	25,000
Supplies Masonry	3,045	0	0	1,152	2,000
Supplies Misc Groundskeepng	44,486	0	0	18,434	20,000
Supplies Not Otherwise Class	534	0	0	1,509	2,000
Supplies Other	17,765	2,500	2,500	10,055	8,800
Supplies Painting	19,670	16,200	16,200	7,151	10,000
Supplies Pest Control	0	0	0	635	1,000
Supplies Photocopier	293	1,050	1,050	797	1,000
Supplies Plumbing	23,934	31,000	31,000	81,813	31,000
Supplies Public Safety	2,822	1,500	1,500	51	500
Supplies Recreation	2,579	0	0	153	0
Supplies SmallTools	24,015	12,100	12,100	4,245	12,100
Supplies Street Light	2,708	0	0	0	0
Supplies Sundry Office	11,757	4,050	4,050	4,039	4,000
Supplies Traffic	1,908	0	0	0	0
Supplies Welding	2,304	0	0	4,981	7,000
Supplies Traffic Signals	4,297	0	0	0	0
Supplies Vehicle	197,004	0	0	500,192	350,000
Supplies Vehicle - Ems	11,248	20,000	20,000	0	0
Supplies Vehicle - Fire	75,270	90,000	90,000	0	0
Supplies Vehicle - Misc.	195,225	329,350	329,350	221,864	135,350
Supplies Vehicle - Police	132,754	130,000	130,000	0	0
Uniforms and Other Clothing	6,594	500	500	1,541	500
Vehicle Diesel Fuel	206,339	0	195,000	316,050	256,000
Vehicle Gas Fuel	803,716	796,000	796,000	619,482	735,000
Vehicle Oil and Other Fluids	38,855	20,000	20,000	48,995	40,000
Vehicle Supplies Batteries	6,084	0	0	15,919	14,000
Vehicle Supplies Tires Tubes	45,341	0	0	89,638	70,000
Total Supplies	\$2,211,840	\$1,744,450	\$1,939,450	\$2,133,101	\$1,959,450

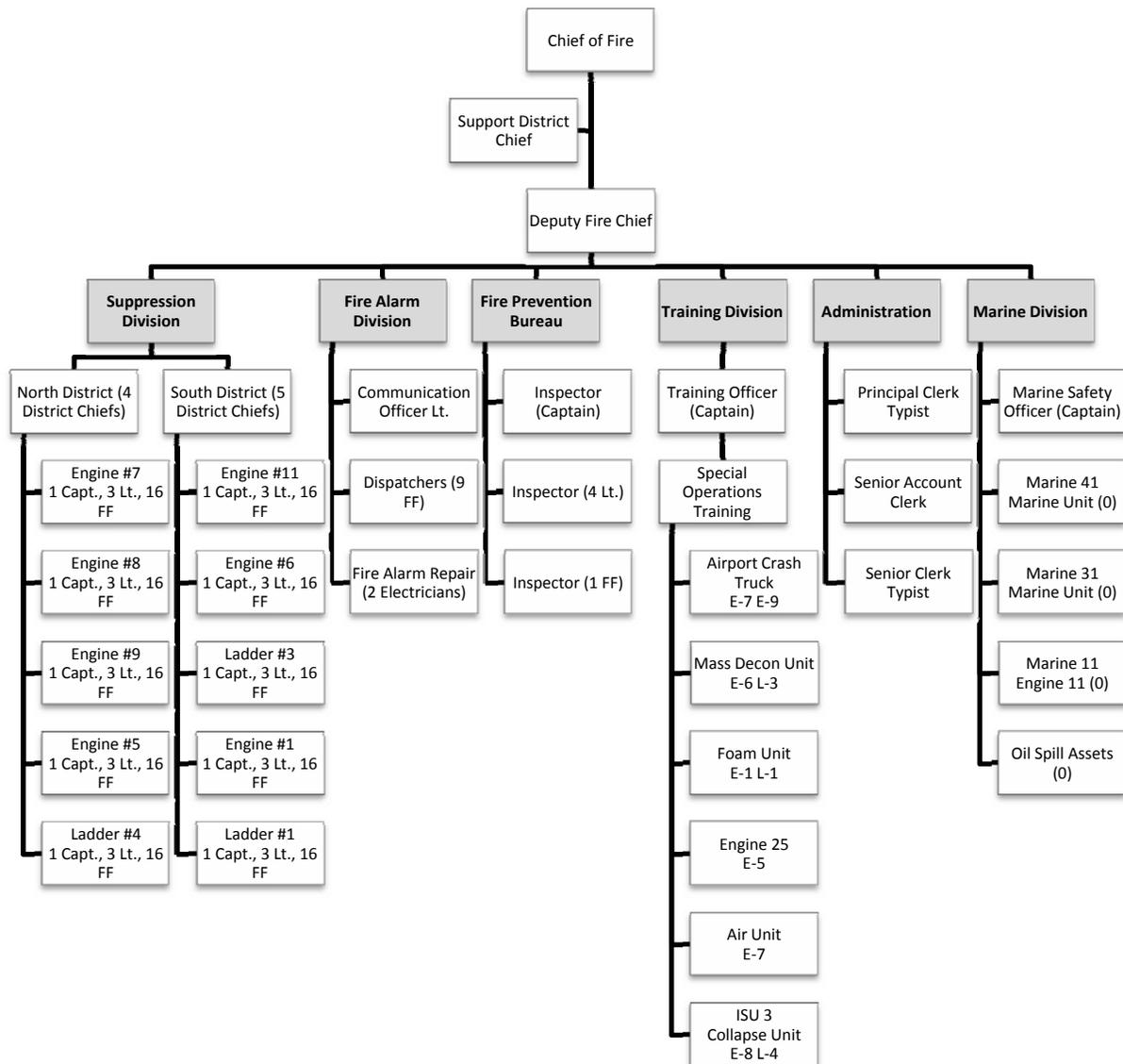
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Automobiles Purchased	\$21,100	\$50,000	\$50,000	\$0	\$50,000
Building Structure	0	97,000	97,000	93,121	97,000
Minor Equipment Capital	0	50,000	50,000	54,475	50,000
Trucks Buses	12,500	0	0	35,000	0
Total Capital Outlay	\$33,600	\$197,000	\$197,000	\$182,596	\$197,000
Other Financing Uses	\$216,400	\$0	\$0	\$0	\$0
Other Financing Uses	0	0	165,000	165,000	0
Total Other Financing	\$216,400	\$0	\$165,000	\$165,000	\$0
TOTAL EXPENDITURES	\$10,226,485	\$7,867,335	\$8,051,195	\$8,391,571	\$8,092,305

Mission Statement: The New Bedford Fire Department’s mission is to protect the lives and property of the citizens and visitors of the City of New Bedford against harm from all hazards whether natural or manmade. We strive to reduce the risk to the community through public education and prevention. As a maritime community we are committed to the protection of the environment and its natural resources from harm. Our mission is accomplished through service to others, dedication and a commitment to providing the highest levels of service to the community possible.

Departmental Description: The New Bedford Fire Department is made up of six divisions including the Suppression, Fire Alarm, Training, Administration and Marine Divisions as well as the Fire Prevention Bureau. The department is led by the Chief of Fire and supported by one Deputy Chief, 10 District Chiefs, 13 Captains, 35 Lieutenants, and 168 firefighters across seven fire stations, seven engine companies, three ladder companies and two NBFD boats. In addition to emergency response, the NBFD is responsible for the education and prevention of fire within the community as well as investigations, inspections and the issuance of all NBFD permits.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$12,392,210	\$11,754,453	\$12,838,453	\$13,115,370	\$12,335,826
Position Distribution					
Full-Time	241	237	237	237	234
Part-Time	1	0	0	0	0

Note: The FY 2015 Budget reflects ongoing reductions to non-SAFER funded positions through attrition.

FY 2013/2014 Accomplishments

- Received \$12.2 million as one of 14 national Staffing for Fire Emergency Response (SAFER) grant award recipients in the first round of the FY 2014 cycle. This award finances the salaries of a third of New Bedford’s fire complement.
- Fully implemented Nbfd’s computer aided dispatch infrastructure, including high speed internet connections to all stations and divisions and acquired and deployed video terminals in all fire apparatus and staff vehicles.
- Trained the entire Nbfd complement in rapid intervention and water survival (4,500 man hours of training).
- Received a \$695,000 Fire Act grant for turnout gear and traffic control systems.
- Secured a fire safety education grant that financed the program that provided 2,400 children with fire safety education.

Program Descriptions

Administration Division: The Administrative Division oversees the day to day administration, financial oversight, grant administration and planning functions of the Nbfd. It is comprised of the Chief, Deputy Chief, support services chief and the clerical staff. In addition each Suppression District Chief is assigned an additional collateral duty to oversee department response capability, asset or Division.

Fire Alarm Division: The Fire Alarm Division is the nerve center through which response information flows and responses to fire and medical emergencies are coordinated. The division operates the systems used to receive and transmit alarms and is comprised of dispatchers and the civilian staff that maintain the alarm system network.

Fire Prevention Bureau: The Fire Prevention Bureau is the investigative arm of the department, which determines the causes of all fires, investigates all complaints and requests for investigation and completes all code compliance inspections. The Bureau is also responsible for reviewing building plans to ensure that they meet with fire safety regulations and generating and recording all permits and records of inspection. The division is staffed by a Captain and a five-member investigative staff.

Fire Suppression Division: The Fire Suppression Division is responsible for rapid response (<5 minutes) to all fire and medical emergencies. The division is comprised of over 200 personnel, which are divided into 7 engine companies and 3 ladder companies across the city’s 7 fire stations. In addition, the suppression division is responsible for emergency response to the New Bedford Regional Airport.

Marine Unit: The Marine Unit is responsible for all Nbfd operations on or along the waterfront, including 24/7 response capability on the water; training, maintenance and coordination of the departments marine units, oil spill boom and equipment, and rapid response water crafts; and the coordination of response efforts to oils spill in New Bedford waters.

Training Division: The Nbfd consistently works to increase its standardization of best practices and policies to improve effectiveness and follow industry standards. The Training Division is responsible for the coordination and

management of all annual department trainings that are mandated by national standards in a variety of subject areas.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Continue to ensure the safety of New Bedford residents and businesses.

Objective 1: Meet or exceed national response time standards and identify efficiencies in daily and emergency response operations.

Objective 2: Meet the national arrival time standard of 6:20 from the time the emergency call is received to the moment the first apparatus arrives at the event.

Performance Measures:

- % of commercial and targeted hazard buildings inspected
- # of Fire inspections conducted
- % of calls processed in 80 seconds
- % of incidents in which responders were dispatched within 90 seconds
- % of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)
- % of incidents responded to with full first-alarm response within 8 minutes

Goal 2: Continue to foster a culture of responsibility throughout the New Bedford Fire Department by continuing to provide a safe, healthy and efficient working environment that effectively manages the department's resources.

Objective 1: Maintain or reduce the use of sick-time, over-time and injured-on-duty long-term disability.

Objective 2: Reduce the number of days fire apparatuses are offline due to equipment breakdowns/age.

Performance Measures:

- # of Firefighters
- Use of Sick Time (Avg. per Capita)
- Use of Overtime (Avg. per Capita)
- Use of Injured on Duty (Total # Annually)
- % of Overtime Budget Allocated to Overtime Hours

- Total # of engines in the fleet
- Average age of the fleet
- Total # of days front-line engines are offline
- Total # of days reserve engines are offline
- Total # of days Nbfd maritime boats are offline

Goal 3: Maintain the preparedness of the New Bedford Fire Department by meeting annual training standards as prescribed by the Insurance Services Office and industry best practices.

Objective 1: Provide 16 hours of company level training per month.

Objective 2: Provide four multi-company drills of at least 3 hour durations per year.

Objective 3: Provide 16 hours per year per members of standard training operations within a burn building.

Performance Measures:

- Total # of training hours completed
- % of complement attaining the training objectives
- % of complement receiving 16 hours of Company-Level Training (Monthly)
- % of complement receiving 4 Multi-Company Drills
- % of complement receiving 16 hours Burn Building Training

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$10,063,554	\$10,000,522	\$10,990,522	\$10,836,391	\$10,344,190
Additional Gross	85,529	45,000	45,000	76,548	45,000
Longevity	87,500	94,500	94,500	82,050	89,750
Overtime	518,874	250,000	250,000	594,639	350,000
Educational Credit	302,026	294,091	294,091	299,903	294,656
Final Employee Payoffs	101,057	0	0	42,785	0
Holiday	566,782	574,561	574,561	636,060	592,026
Clothing Allowance	169	0	0	0	0
Sal Wages Temporary	3,631	45,968	45,968	34,812	45,968
Sal Wages PT Permanent	36,689	0	0	0	0
Sick Incentive	27,429	27,429	27,429	20,925	21,754
Uniform Allowance	155,081	156,600	156,600	131,625	112,050
Total Personnel Budget	\$11,948,320	\$11,488,671	\$12,478,671	\$12,755,739	\$11,895,394
Advertising	\$0	\$300	\$300	\$324	\$0
Cell Phone	6,582	4,800	4,800	12,442	11,000
Fire Prev-Cell Phone & Data	0	0	7,000	7,000	0
Court Services	308	500	500	0	0
Dues Subscriptions	3,878	2,500	2,500	4,169	2,614
Fire Prev-Dues Subscriptions	0	0	0	290	0
Employees Training	5,313	10,000	10,000	5,000	10,000
Fire Prev-Employee Train	0	0	500	500	0
Hospital And Medical	106,622	100,000	100,000	100,000	100,000
Insurance	1,935	2,000	2,000	2,200	2,200
Not Otherwise Classified Svc	1,379	5,000	5,000	8,351	8,343
Out Of State Travel	0	1,000	1,000	600	1,000
Photograph Charges	426	2,000	2,000	500	1,000
Printing	1,016	1,000	1,000	600	500
Professional Licenses	78	300	300	300	300
Professional Licenses	150	0	0	0	0
Public Safety	2,157	2,000	2,000	6,150	2,000
R M Miscellaneous	17,287	5,000	5,000	7,374	3,000
R M Office Equipment	18,344	18,500	18,500	23,202	22,525
R M Vehicles Fire	3,324	15,000	15,000	5,000	15,000
Refuse Service	1,374	1,000	1,000	500	800
Rental-Lease	340	682	682	682	1,500
Telephone	3,367	7,200	7,200	1,000	0
Uniform Cleaning Service	0	1,000	1,000	1,000	0
Total Charges and Services	\$173,881	\$179,782	\$187,282	\$187,182	\$181,782
Books	\$666	\$1,000	\$1,000	\$1,000	\$600
Supplies Building Maintenance	4,672	4,000	4,000	4,000	4,000

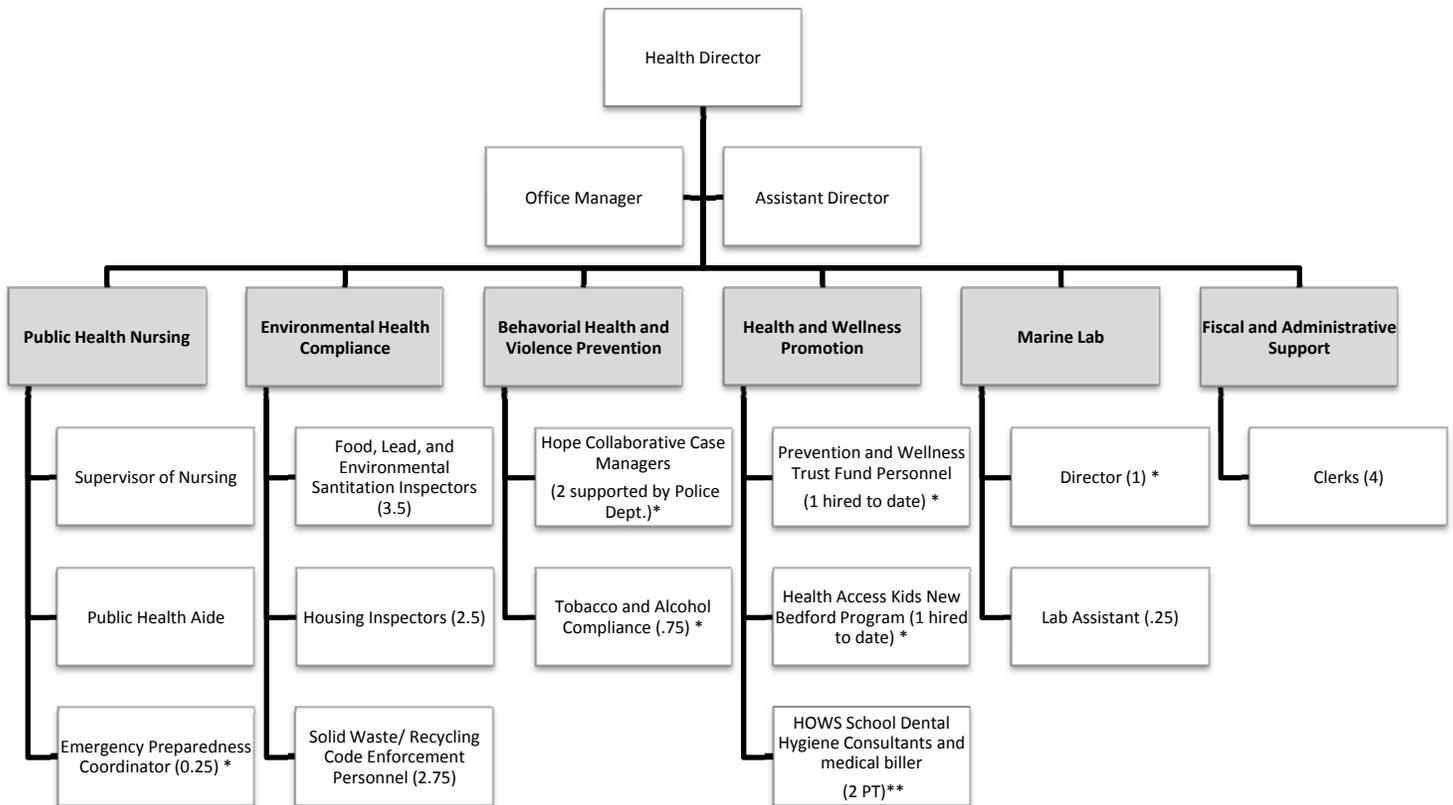
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Freight	\$25	\$0	\$0	\$0	\$0
Fire Prev-Supplies Fire Fight	0	0	2,500	2,500	0
Supplies Janitorial	81	500	500	500	500
Supplies Medical	0	2,000	2,000	2,000	2,000
Supplies Not Otherwise Class	3,903	4,000	4,000	4,000	4,000
Fire Prev-Supp Not Other Class	0	0	0	348	0
Supplies Painting	196	500	500	100	500
Supplies Photocopier	722	1,000	1,000	1,000	1,000
Supplies Public Safety	14,059	10,000	10,000	10,000	4,000
Supplies SmallTools	4,578	2,000	2,000	2,000	2,000
Supplies Sundry Office	7,607	7,000	7,000	7,000	7,000
Supplies Vehicle - Fire	5,292	4,000	4,000	4,000	4,000
Supplies Vehicle - Misc.	7,445	10,000	10,000	10,000	5,400
Uniforms and Other Clothing	17,197	20,000	20,000	20,000	20,000
Total Supplies	\$66,441	\$66,000	\$68,500	\$68,448	\$55,000
Computer Equip non Capital	\$625	\$0	\$0	\$0	\$1,000
Computer Software Non Cptl	15,496	0	0	0	0
Fire Equipment Capital	34,957	20,000	20,000	20,000	202,650
Total Capital Outlay	\$51,078	\$20,000	\$20,000	\$20,000	\$203,650
Other Financing Uses	\$152,490	\$0	\$84,000	\$84,000	\$0
Total Other Financing	\$152,490	\$0	\$84,000	\$84,000	\$0
TOTAL EXPENDITURES	\$12,392,210	\$11,754,453	\$12,838,453	\$13,115,370	\$12,335,826

Mission Statement: The Health Department’s mission is to prevent disease and to promote and protect the health and wellbeing of New Bedford’s residents and visitors.

Departmental Description: The Health Department is responsible for leading a broad public health mandate that includes Environmental Health (e.g., housing sanitation, childhood lead poisoning prevention, food safety, trash/nuisance, sewer/septic, swimming pools, and environmental remediation/clean-up), Public Health Nursing, Substance Abuse and Violence Prevention, Municipal Marine Lab Testing, and Health and Wellness Promotion. The department is led by the city’s Director of Health and supported by a Deputy Director and a mix of locally and grant funded staff that provide public health services for the City of New Bedford.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$863,336	\$1,010,142	\$1,135,792	\$1,083,032	\$1,049,015
Position Distribution					
Full-Time	20	22	22	22	22
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Established a department-wide system of standardized processes and policies to improve the efficiency, consistency, and effectiveness of compliance activities under the mission of the department by a) hiring a Deputy Director with more than 20 years' leadership experience in health and sanitation; b) creating standard inspection forms and operating procedures, as well as weekly inspector meetings; and c) adopting data collection systems for food and trash/nuisance inspections that more than double the number of inspections over previous years and enhance the safety of our food supply.
- Implemented a new school-based dental program to provide primary services (screenings, sealants, varnishes) and established a permanent "dental home" for more than 250 elementary and middle school students in the New Bedford Public Schools, many of whom had never visited a dentist previously.
- To carry out the mission of the health department beyond inspections/compliance activities and public health nursing, the department secured more than \$350,000 in grant funding from state and federal sources to develop a health and wellness portfolio to a) reduce the burden, medical cost and health disparities associated with mental illness/substance abuse, pediatric asthma, hypertension, and senior adult falls ; b) boost health insurance enrollment and retention for New Bedford families (selected as one of 12 cities in the nation by the National League of Cities); c) increase alcohol awareness and substance abuse prevention ; and d) keep open and hire a director for the Municipal Marine Lab located in New Bedford.
- Provided more than 5,200 vaccination/immunizations to New Bedford residents, employees, and families (many of whom were new to country) and hosted three community flu clinics.

Program Descriptions

Environmental Health: The Environmental Health division provides inspections, compliance, and enforcement of Public Health codes, regulations, and ordinances related to food retail/service, housing sanitation, solid waste/nuisance/recycling, and environmental health in accordance with relevant Public Health codes, Board of Health regulations, and City ordinances and provides consultation and education to citizens, businesses, and federal/state/local governmental agencies (e.g., MDPH, EPA). The health department's 10 union sanitarian/code enforcement inspectors and two union administrative clerks issue over 40 different permits/licenses, conduct inspections at over 700 permanent and 130 temporary food establishments (including 35 schools), and respond to housing sanitation and solid waste issues at some 45,000 housing units city wide.

Health and Wellness Promotion: The Health and Wellness division aims to promote healthy behavior and lifestyle choices, prevent or minimize diseases, deter unhealthy behaviors, and improve access to health care. The division works to develop and implement community programs that prevent illness, substance abuse and violence and promote health related to oral/dental health, obesity/diabetes, lifestyle, pediatric asthma, hypertension, senior adult falls, mental health disorders (e.g., suicide, hoarding), and ensure health insurance enrollment and access. The division is supported primarily by grant funds and includes a program manager for the Prevention and Wellness Trust fund, a program manager for the National League of Cities grant, and two part-time dental hygienists.

Municipal Marine Lab Testing: The Municipal Marine Lab serves New Bedford and surrounding communities in monitoring, testing, and reporting of water quality, fish, and beach samples, and follow-up of beach closures when recommended safety limits are exceeded. Lab personnel include a lab director supported entirely through an MDPH grant and a part-time assistant.

Public Health Nursing: The Public Health Nursing division provides immunizations/shots, conducts infectious disease surveillance, reporting and follow-up, monitors Arbovirus (West Nile Virus, Eastern Equine Encephalitis) mosquito testing and positive trends and requests pesticide sprays to prevent and minimize exposure to harmful mosquito-carrying viruses. The division also administers CPR training for residents, businesses and first responders, develops and conducts emergency preparedness exercises in collaboration with county/state/local agencies and stakeholders and monitors and prevents childhood lead and rabies poisoning. The Nursing division's services are free or offered at a reduced rate for all New Bedford residents, however the primary emphasis is providing services

to residents “most in need” including low income, limited English language proficiency, and new to country. The division includes a supervisory nurse, a public health aide, and a part-time emergency preparedness coordinator who serves on the Bristol County Emergency Preparedness Coalition for local Boards of Health.

Substance Abuse and Violence Prevention: Behavioral health prevention activities include outreach, education, public youth advocacy, and compliance efforts aimed at reducing the sale and distribution of tobacco, alcohol and other drugs to minors and promoting the responsible use of legal substances by adults. Activities are conducted in cooperation with the New Bedford Police Dept., Licensing Dept., District Attorney, and other clinical and community-based organizations (e.g., Positive Action Against Chemical Addiction, Inter-Church Council, Seven Hills Behavioral Health). Personnel include an alcohol/tobacco compliance officer and two grant-funded case managers who provide violence prevention activities.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve food safety by standardizing operating procedures for food establishment compliance checks that increase the delivery of services to a greater number of clients.

Objective 1: Perform (at least) annual food inspections at 100% of permanent food establishments permitted by the Health Dept.

Objective 2: Perform (at least) annual food inspections at all public schools and provide support to public schools on incidents involving food safety outreach to parents/community.

Performance Measures:

- # of food establishment inspections conducted
- % of food establishments found out of compliance and requiring follow-up inspections
- # of public school food inspections conducted
- # of public schools found out of compliance and requiring follow-up inspections
- # of school food safety incidents requesting/requiring health department support

Goal 2: Improve the delivery of health services for immunizations/vaccines and preventive dental care to “at-risk” children and families.

Objective 1: Increase health coverage for patients receiving vaccines/immunizations and in-home visits for infectious disease follow-up.

Objective 2: Increase health coverage for school-aged children receiving preventive dental care services.

Performance Measures:

- # of patients receiving vaccines/immunizations # of vaccinations/immunizations administered
- # of in-home visits conducted
- % of patient services recovered through medical insurance billing
- # of students receiving preventive dental services
- # of services (screenings, fluoride varnish, sealants) administered # and % of students referred to a permanent dental “home”
- % of services recovered through medical insurance billing

Goal 3: Expand the scope of services aimed at curbing the sale of tobacco to minors.

Objective 1: Increase tobacco retail store inspections for the purpose of identifying establishments engaging in the illegal sale of tobacco to minors.

Performance Measures:

- # of retail establishments receiving compliance “sting” operations

- # and % of retail establishments found with compliance violations
- # and % of retail establishments found with repeat violations

Goal 4: Improve community access to behavioral health (substance abuse, mental illness) screening, services, and training.

Objective 1: Increase the number of trained personnel providing behavioral health (substance abuse/mental health) screening and compliance checks to increase behavioral health service delivery.

Performance Measures:

- # of alcohol service establishments having completed responsible beverage service training
- # of personnel trained in behavioral health screening and service referrals
- # of behavioral health service referrals completed

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$782,192	\$900,509	\$943,159	\$909,353	\$914,451
Additional Gross	2,645	5,528	5,528	1,500	5,528
Longevity	7,900	8,950	8,950	7,750	7,750
Overtime	4,046	0	0	5,000	0
Final Employee Payoffs	7,979	0	0	18,281	0
Clothing Allowance	175	0	0	1,050	0
Sal Wages Temporary	13,910	18,174	18,174	7,791	0
Sal Wages PT Permanent	0	11,700	11,700	0	0
Sick Incentive	1,645	1,645	1,645	1,729	0
Uniform Allowance	525	1,050	1,050	0	700
Total Personnel Budget	\$821,017	\$947,556	\$990,206	\$952,454	\$928,429
Advertising	\$397	\$100	\$100	\$75	\$100
Board Member Stipends	2,453	2,676	2,676	1,500	2,676
Cell Phone	100	0	0	0	0
Consultants	10,480	65	78,065	65,000	78,065
Court Services	1,079	900	900	1,000	900
Dues Subscriptions	225	0	0	150	0
Employees Training	1,255	500	500	4,500	4,000
Hospital And Medical	414	400	400	500	400
In State Travel	804	300	300	1,000	300
Lab Testing Services	847	1,000	1,000	1,000	1,000
Pest Control	165	0	0	0	0
Postage	674	400	400	500	400
Printing	1,906	1,000	1,000	4,000	3,500
Professional Licenses	240	0	0	0	0
R M Miscellaneous	519	100	100	250	0
R M Office Equipment	79	100	100	75	100
Rental Lease Office Equip	0	0	0	0	0
Rental-Lease	229	0	0	158	1,000
Telephone	1,241	1,500	1,500	1,300	1,500
Total Charges and Services	\$23,107	\$9,041	\$87,041	\$81,008	\$93,941
Books	\$38	\$0	\$0	\$100	\$0
Supplies Janitorial	77	0	0	0	0
Supplies Medical	9,043	21,345	21,345	18,000	16,445
Supplies Not Otherwise Class	0	0	0	0	0
Supplies Photocopier	1,177	2,000	2,000	2,000	2,000
Supplies Sundry Office	8,667	10,000	10,000	9,000	8,000
Supplies Teaching - Library	0	200	200	200	200
Uniforms and Other Clothing	210	0	0	0	0
Total Supplies	\$19,212	\$33,545	\$33,545	\$29,300	\$26,645

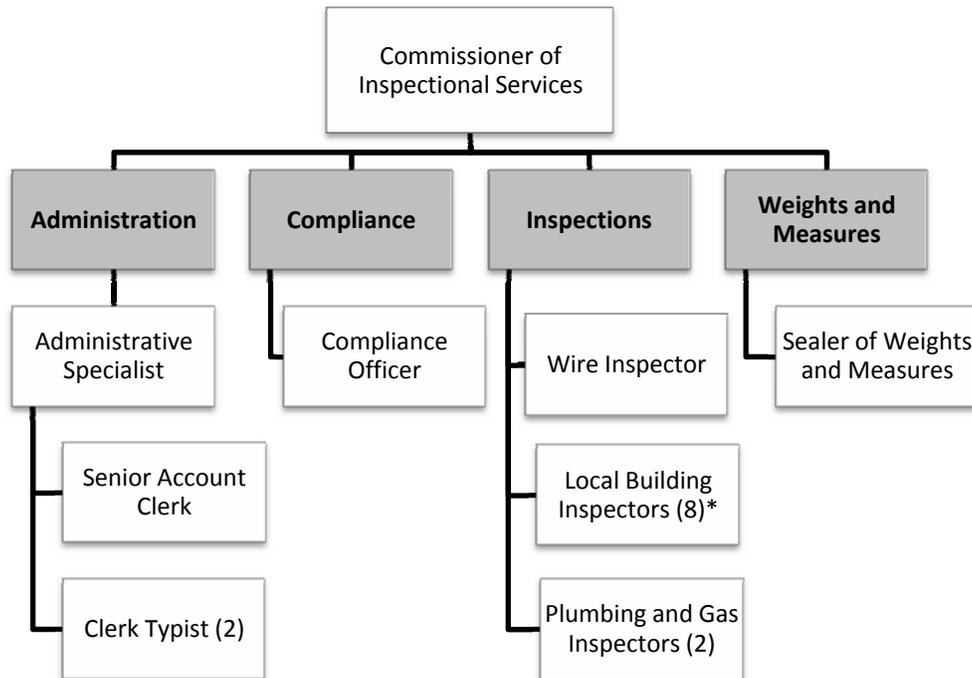
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Computer Equip non Capital	\$0	\$0	\$5,000	\$4,500	\$0
Computer Software Non Cptl	0	5,000	5,000	4,500	0
Office Equip Furn Capital	0	15,000	15,000	11,270	0
Total Capital Outlay	\$0	\$20,000	\$25,000	\$20,270	\$0
TOTAL EXPENDITURES	\$863,336	\$1,010,142	\$1,135,792	\$1,083,032	\$1,049,015

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

Departmental Description: The Department of Inspectional Services enforces all provisions of Massachusetts state building, plumbing, gas, and electrical codes, as well as local zoning regulations and ordinances. The department is lead by a Commissioner and is comprised of four divisions: Clerical, Compliance, Inspections and Weights and Measures. A staff of 17 employees issues all construction, reconstruction, alteration, repair, demolition, use or change of use, and occupancy permits; oversees the maintenance of all buildings and structures; conducts annual or bi-annual inspections of places of assembly and multi-family dwellings; tests, adjusts, seals, or condemns Weights and Measures devices; takes part in the Mayor’s Neighborhood Task Force; and responds to all questions and complaints from residents and businesses.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$639,824	\$735,649	\$786,162	\$750,818	\$840,045
Position Distribution					
Full-Time	13	15	15	15	18
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget includes the addition of two Building Inspector positions in mid-FY 2014 and one Building Inspector funded by the Abandoned Buildings Revolving Fund.

FY 2013/2014 Accomplishments

- Implemented the use of the View Permit program into the permitting process, now providing express permits for all roofing, siding and window permits.
- Now accepting on-line applications for plumbing, gas and electrical permits.
- Assisted the Mayor's Neighborhood Task Force with the funding of the Vacant Building Registry. This funding has provided the Task Force with two part-time Clerks and a full time Building Inspector.
- Increased building permits issued in the City of New Bedford between FY11 and FY13 by 20%.

Program Descriptions

Administration: It is the responsibility of the clerical staff to issue all permits and Certificates of Inspection and Occupancy; maintain accurate records of all processed permits and certificates; and meet the department's daily operational needs by coordinating with other municipal departments as appropriate. The clerical staff also facilitates all scheduling requests, and responding to all constituent matters including all written correspondence between the department, residents and business owners.

Compliance: The Compliance division assists the public with all zoning and permitting matters, including researching and responding to all zoning, building and subdivision related questions. In addition, the division is responsible for the completion of letters needed for the Zoning Board of Appeals and Zoning Review.

Inspectors: The city's inspectors conduct inspections for all permits and certificates of inspection, research code, review plans, approve and reject permits, and respond to questions and complaints taken by telephone or at the office, which are recorded as special investigations.

Weights and Measures: The Division of Weights and Measures ensures that all individuals, partnerships, associations, trusts and corporations, using weighing or measuring devices for the purpose of buying or selling goods, wares or merchandise, for public weighing or for hire or reward, doing business or having places of business located in the City, has them tested, adjusted, sealed or condemned by the Sealer of Weights and Measures as per Massachusetts General Laws Chapter 98, Section 41.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Transition department to full integration of electronic reporting from the field.

Objective 1: Work with the MIS Department to resolve technical barriers to integration.

Objective 2: Train Inspectors on the use of View Permit on mobile tablet.

Objective 3: Submit Inspectors Reports from the field.

Performance Measures:

- % of Certificate of Inspections being managed via View Permit
- % of Inspector Reports submitted from the field

Goal 2: Improve the efficiency of the clerical staff by transitioning the department to full integration of View Permit.

Objective 1: Phase out use of the currently maintained Microsoft Access database and transition to use of the Certification of Inspections module in View Permit software.

Objective 2: Reduce the number of paper applications received and increase the number of applications received electronically.

Objective 3: Reduce the amount of time allocated to inputting paper applications.

Performance Measures:

- # of Building Applications processed
- # of Plumbing Applications processed
- # of Gas Permit Applications processed
- # of Electrical Permit Applications processed
- % of Building Applications issued
- % of paper permit applications received
- % of electronic permit applications received

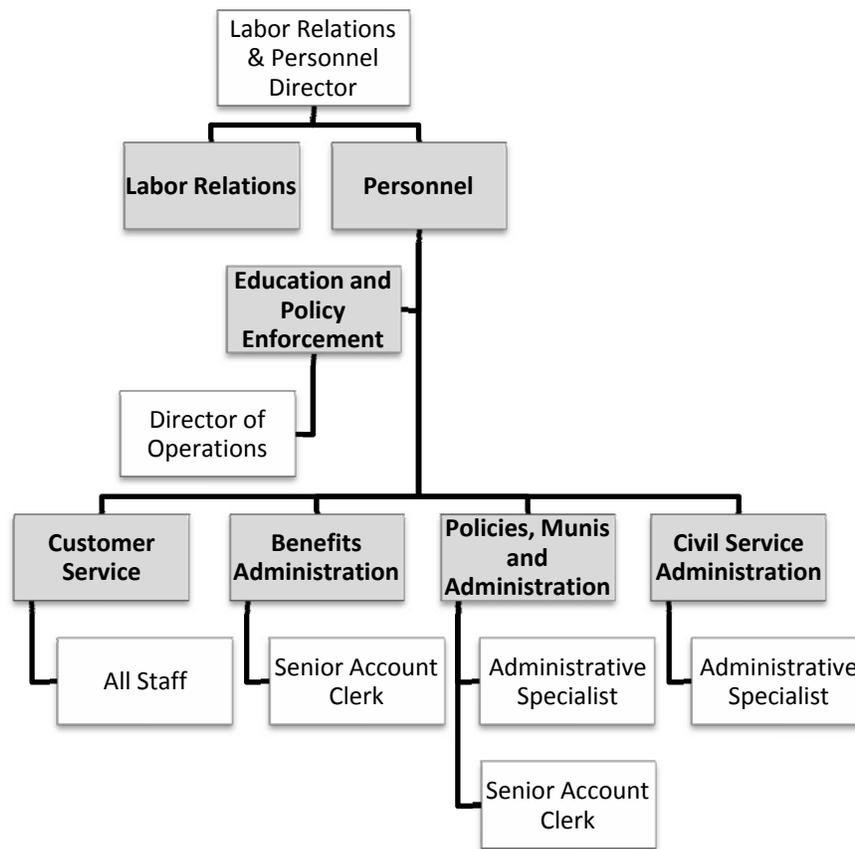
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$563,866	\$663,088	\$713,601	\$700,606	\$785,142
Longevity	3,200	2,950	2,950	4,196	4,700
Final Employee Payoffs	4,914	0	0	0	0
Sal Wages Temporary	35,676	37,831	37,831	14,373	15,154
Sick Incentive	1,650	1,650	1,650	1,938	1,938
Total Personnel Budget	\$609,305	\$705,519	\$756,032	\$721,112	\$806,933
Advertising	\$365	\$0	\$0	\$200	\$0
Cell Phone	1,835	0	0	4,551	4,200
Contractual Services	8,976	1,500	1,500	400	1,500
Court Services	269	1,500	1,500	800	750
Dues Subscriptions	1,090	2,500	2,500	2,000	2,500
Hospital And Medical	1,032	1,750	1,750	1,250	1,250
In State Travel	1,135	0	0	2,455	0
Pest Control	300	0	0	0	0
Printing	3,504	3,500	3,500	3,500	3,500
Professional Licenses	0	400	400	350	400
R M Miscellaneous	60	1,000	1,000	1,600	500
R M Office Equipment	630	2,500	2,500	2,000	1,000
Rental-Lease	0	0	0	0	6,732
Telephone	1,519	4,800	4,800	0	600
Total Charges and Services	\$20,714	\$19,450	\$19,450	\$19,106	\$22,932
Books	\$469	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Not Otherwise Class	473	680	680	2,100	680
Supplies Painting	12	0	0	0	0
Supplies Photocopier	674	2,500	2,500	1,000	2,000
Supplies Sundry Office	8,177	5,500	5,500	5,500	5,500
Total Supplies	\$9,805	\$10,680	\$10,680	\$10,600	\$10,180
TOTAL EXPENDITURES	\$639,824	\$735,649	\$786,162	\$750,818	\$840,045

Mission Statement: The mission of the Personnel Department is to enhance service to the citizens of New Bedford by hiring and retaining the best City employees, increasing productivity and job satisfaction through the planning and administering of personnel programs, professional development and benefit designed programs. The department serves the public and City employees through outreach and recruitment and also supports City employees and managers by implementing policies and procedures, enforcing fair labor practices and fostering good relations among employees to create an environment where employees work productively, develop their skills and maintain job satisfaction.

Departmental Description: The Personnel Department is responsible for management oversight of employment, compensation, professional development, administering benefits, maintaining personnel records, education and enforcing city, state and federal policies, civil service administration as well as having an ongoing commitment to customer service.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$289,536	\$290,672	\$299,672	\$298,096	\$328,920
Position Distribution					
Full-Time	5	5	5	5	6
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget includes the addition of a Senior Account Clerk position in mid-FY 2014.

FY 2013/2014 Accomplishments

- After years of decentralized and disconnected payroll responsibilities, the Personnel Department, in collaboration with the Auditor's Office and the Management Information Systems Department, adopted certain payroll responsibilities for the successful conversion to the Munis payroll module. This included the development of an internal Munis personnel policy, the redesign of the payroll process and training for the city's payroll staff.
- Assumed responsibility and overhauled management of employee benefits including life insurance, disability insurance and flexible spending accounts.
- Provided training sessions for members of the Public Employee Committee and began meeting informally to develop stronger and more collaborative working relationships.
- Reestablished supervisory trainings for municipal departments with an emphasis on team building and employee morale.

Program Descriptions

Benefits Administration: The Personnel Department is responsible for the administration of employee benefits including: health, life, longevity, flexible spending, disability insurance and unemployment benefits. Responsible for maintenance of member records, employee contributions, managing accounts, distribution of educational material, preparing reports, filing death claims, managing claims and setting up unemployment hearings. Organizes and helps facilitate annual service award ceremony and United Way campaign.

Civil Service Administration: The Personnel Director is the delegated administrator by the State of MA for administration of civil service functions for all positions in the official and labor services in the City of New Bedford in compliance with Civil Service laws, rules and procedures. Responsible for insuring all civil service transactions such as; certification of lists, appointments, promotions, reinstatements, transfers, absences, terminations, labor service registration and applications and maintaining appropriate seniority records and accounting of these functions.

Customer Service: The Personnel Department provides the highest level of customer service to the general public through outreach and recruitment and also supports City employees, manager and City officials by implementing policies and procedures, enforcing fair labor practices, answering a variety of questions pertaining to personnel, benefit and civil service administration and fostering good relations among employees.

Educating and Enforcing Policies: The Personnel Department is responsible for the education and enforcement of the department of transportation drug/alcohol policy, anti-discrimination/sexual harassment policy, drug-free workplace, conflict of interest, computer usage policy, health care reform and family medical leave Act. These policies include: employment; labor relations; wages and salary administration; employee training; and benefits consistent with the provisions of law.

Labor Relations: The Personnel Department conducts hearings and/or investigations under MA State Law, City Code and union contracts (e.g., civil service hearings, MCAD, grievances and arbitrations). Mediate management/employee issues (e.g., coaching of employees and/or managers on communication, performance, discipline). Participate with labor counsel in negotiations with bargaining agents.

Policies, MUNIS & Administration: The Personnel Department is responsible for processing and tracking all personnel actions including: leaves of absences, workers' compensation, residency verifications, promotions, step increases, demotions, transfers, reinstatements, suspensions, working out of class, no pays, leaves of absences, resignations, retirements, terminations, license renewals; performance evaluations; emergency contact forms; and equal employment opportunity federal reporting.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency of the Personnel Department by streamlining processes, transitioning record-keeping to a digital platform (to the extent possible) and housing all municipal employee records in a safe and secure digital environment.

Objective 1: Complete implementation of the Munis Personnel modules.

Objective 2: Assume payroll responsibilities from Auditor's Office.

Performance Measures:

- # of Accurate payroll deductions
- # of Errors identified by the Auditor's Office

Goal 2: To promote a culture of collaboration citywide and to instill strong and effective leadership and management practices across all municipal departments.

Objective 1: Establish a high-level representative task force to assess needs, identify priorities, and make recommendations for specific training programs.

Objective 2: Develop an ongoing training program for employees and managers.

Performance Measures:

- # of Professional Development Trainings
- Average % of Participating Departments
- Average % of Participating Department Heads
- Average Evaluation Rating
- Annual Retention Rate

Goal 3: Ensure managers' positions and pay grades are commensurate with duties and responsibilities.

Objective 1: Conduct a salary analysis and implement the resulting classification plan.

Performance Measures:

- # of Vacant Managerial Positions
- # of Positions filled
- Avg. Length of Time positions were vacant before applicant was hired
- # of Positions not filled
- Avg. Length of Time current open positions have been vacant

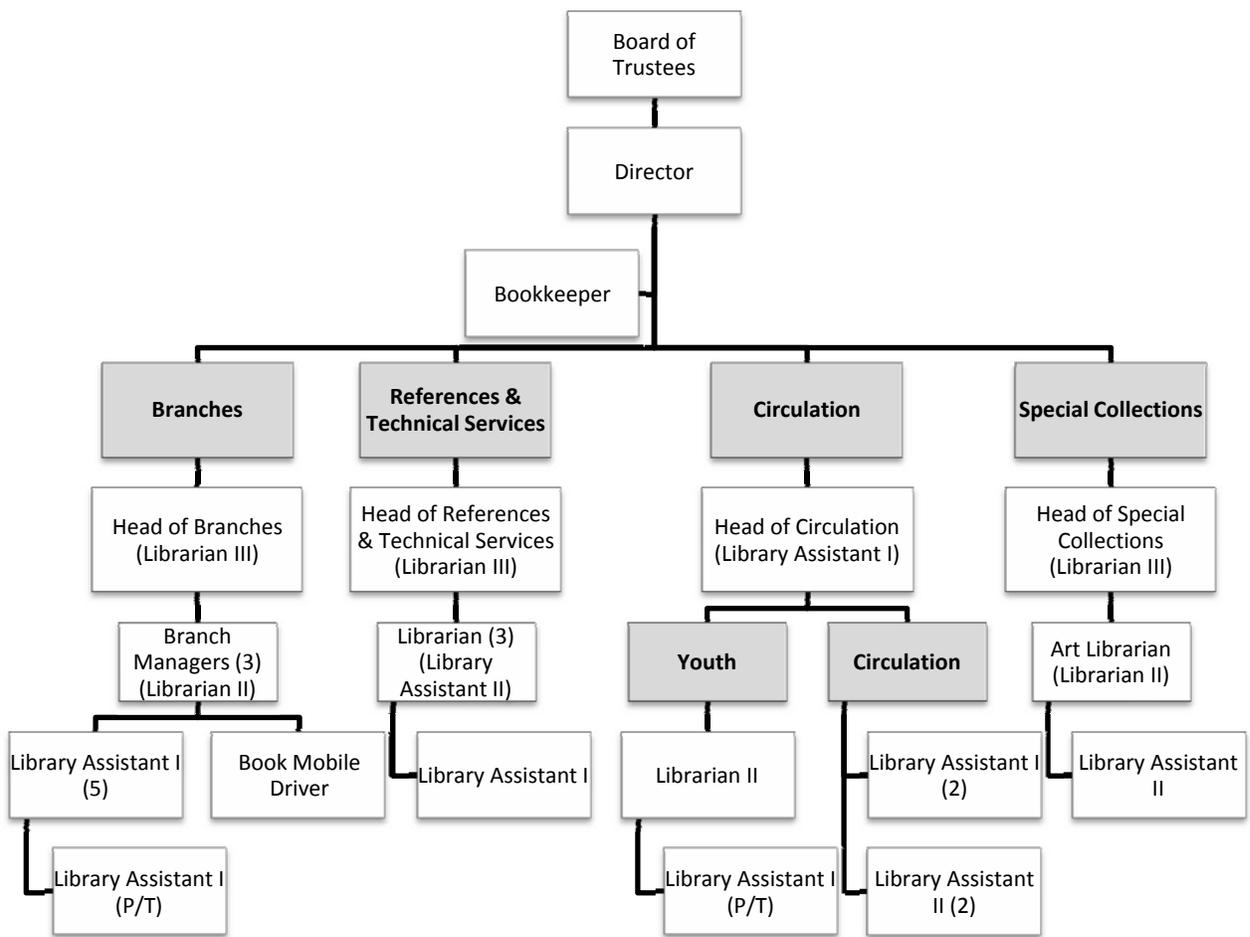
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$251,591	\$256,500	\$265,500	\$264,400	\$293,792
Longevity	2,600	2,600	2,600	2,600	2,750
Overtime	519	0	0	0	0
Sal Wages Temporary	21,232	25,917	25,917	25,717	25,296
Sick Incentive	700	700	700	400	400
Total Personnel Budget	\$276,643	\$285,717	\$294,717	\$293,117	\$322,239
Advertising	\$495	\$1,000	\$1,000	\$150	\$500
Dues Subscriptions	275	300	300	275	665
Encumbrance- Charges - Service	7,993	0	0	0	0
Governmental Meetings	280	300	300	109	410
Hospital And Medical	230	260	260	315	220
In State Travel	1,342	300	300	885	465
Printing	573	1,000	1,000	1,500	1,000
R M Miscellaneous	0	100	100	0	0
Rental-Lease	131	100	100	150	1,826
Total Charges and Services	\$11,319	\$3,360	\$3,360	\$3,384	\$5,086
Food Items Perishable	\$213	\$150	\$150	\$600	\$500
Supplies Photocopier	500	450	450	400	450
Supplies Sundry Office	862	995	995	595	645
Total Supplies	\$1,575	\$1,595	\$1,595	\$1,595	\$1,595
TOTAL EXPENDITURES	\$289,536	\$290,672	\$299,672	\$298,096	\$328,920

Mission Statement: The mission of the New Bedford Public Library is to provide materials and services to help people obtain information to meet their personal, educational and professional needs. The library places particular emphasis on youth and reference services and serves as a repository for local art and history.

Departmental Description: The New Bedford Public Library maintains four locations throughout the city: the main library (located in the heart of downtown) and four branches (two in the south end, one in the west end and one in the north end of the city). The library is staffed by 38 staff members including the director, the heads of Branch Services, References and Technical Services, Circulation, and Special Collections, three branch managers, librarians and assistants. The main library is home to significant historical holdings including the third largest collection worldwide of American Whaling materials, early 19th century Quaker materials, and an extensive genealogy collection. Portuguese language materials are available at the Casa da Saudade branch and Spanish language materials are available at the Howland Green branch.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$2,158,898	\$2,232,279	\$2,232,279	\$2,200,082	\$2,237,424
Position Distribution					
Full-Time	26	26	26	26	26
Part-Time	2	2	2	2	2

FY 2013/2014 Accomplishments

- The Main Library completed a major security upgrade including a video surveillance system with additional cameras added.
- The library created a dedicated collection to help residents obtain jobs and improve job skills.
- The Howland Green branch library successfully completed the opening of its Teen Room.

Program Descriptions

Branch Services: The New Bedford Free Public Library has a main library and four branches located throughout the city. Branches are staffed by library professionals who assist patrons in accessing the library's collections and works with patrons to access information online, update resumes, and more. The branches also strive to meet the cultural needs of the community by providing programming for adults and children that encourage literacy and education and special collections in Portuguese and Spanish as well as collections on Chinese culture and Jewish history. Programs include story time for children, book clubs, a writers' group, and other activities. In addition, the bookmobile provides library service to New Bedford residents who find it difficult to get to a branch library.

References and Technical Services: As a regional reference center, the New Bedford Free Public Library averages approximately 2,000 reference requests per month in addition to historical researchers who visit during the summer. The library offers online research tools and Interlibrary loan services as well as free internet services, which are utilized by over 5,300 patrons each month.

Special Collections: The Special Collections Department preserves, documents, interprets and makes available to the public historic collections for research, exhibition and educational use. These holdings include an archival collection of over 2.2 million original documents, manuscripts, journals, photographs, cartographic materials, sound recordings, newspapers, etc.; some 800 volumes of rare printed books; a comprehensive genealogical collection of over 8,000 volumes; Cape Verdean church records; privately published genealogies of most of the major 19th century New Bedford families; Southeastern Massachusetts city and town histories; an art collection of close to 200 paintings and sculptures; an estimated 2,000 prints and drawings; and a small but growing collection of historic objects.

Circulation and Youth Services: The Circulation division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division also monitors the library's inventory for missing items and for items that need to be removed from the collection as well as catalogues donations that the library receives. The Youth Services division serves children, parents, caregivers, young adults and teachers with a variety of programming including storytelling, crafts, movies twice a month, tours for field trips, visits to schools, summer reading programs and an ongoing book sale. The division also offers a teacher's collections, books and magazines for children and young adults.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Meet the infrastructure needs of library branches and conduct planned facilities maintenance and enhancements.

Objective 1: Build a teen room at Wilks Branch library.

Objective 2: Install security cameras at all branch locations.

Objective 3: Complete elevator project at the Casa da Saudade Library

Objective 4: Replace rugs at the Main Library.

Objective 5: Repaint peeling paint in Juvenile collection room.

Objective 6: Replace and upgrade computers in both public and staff locations on an ongoing basis.

Performance Measures:

- # of projects completed
- # completed on/under budget
- Grant Funding Awarded
- Avg. age of library computers

Goal 2: Market and brand the New Bedford Free Public Library as a community resource and partner, not just a destination for education and literacy.

Objective 1: Increase hours of branch operation to eight hours a day, six days a week.

Objective 2: Expand efforts to provide employment assistance to area residents.

Objective 3: Develop a marketing plan that includes monthly newsletters, press releases of all events and an increased social media presence.

Objective 4: Increase bookmobile services to 40 weeks per year, 20 hours per week.

Performance Measures:

- # of Hours of Branch Operations per week
- # of patrons provided employment assistance
- # of site hits (learning Express Library and Optimal Resume)
- # of Facebook Teen Room "likes"
- # of newsletters distributed
- # of press releases distributed
- # of weeks of Bookmobile Service

Goal 3: Make more accessible and increase the usage of online reference sources and Special Collections maintained by the New Bedford Free Public Library.

Objective 1: Expand the library's electronic newspaper index database.

Objective 2: Mount rotating art exhibits at the Main Library and New Bedford Art Museum.

Objective 3: Develop an after school art education program with the New Bedford Art Museum.

Performance Measures:

- % of Library's historic local newspapers that have been electronically indexed
- # of online reference source subscriptions
- # of unique hits to the Library's Special Collections portal
- # of rotating art exhibits mounted
- # of after school art classes facilitated
- # of participates in after school art classes

Goal 4: Improve accountability and preservation of the art collection.

Objective 1: Complete the cataloging of the entire art collection.

Objective 2: Are the conservation treatments part of a larger effort?

Objective 3: Identify grant opportunities for the evaluation of the existing library heating and cooling system with recommendations for modifications/improvements based on established preservation standards for special collections.

Performance Measures:

- % of art collection cataloged
- % of the art collection in need of conservation treatments
- Amount of grant funding awarded for heating and cooling system evaluation

Goal 5: Increase circulation of demographic specific collections including: Juvenile, Young Adult, Portuguese and Spanish materials.

Objective 1: Develop a strategy for juvenile literacy that includes class field trips, visits to schools, at capacity registration for the Summer Reading program and a total of 150 Story Hours in English, Spanish and Portuguese across each of the Library's five locations.

Objective 2: Promote reading among young adults by visiting the city's middle schools and high school, offering increased teen programming, and extending access to library support for teens.

Objective 3: Promote the library as a resource for Portuguese and Spanish speakers by providing English as a Second Language (ESL) materials for all locations, offering language specific Story Hours, and improve the Library's Portuguese and Spanish language materials.

Performance Measures:

- # of class field trips
- % of New Bedford Public Schools visited by a librarian
- # of Story Hours conducted
- # of Story Hour Participants
- # of Teen Programs
- # of Portuguese and Spanish speaking patrons

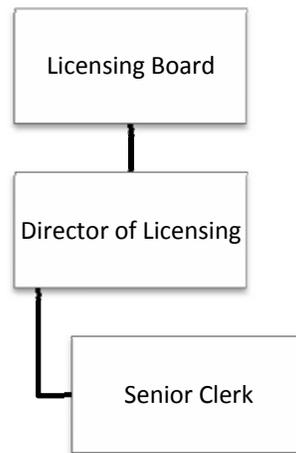
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$1,156,298	\$1,185,988	\$1,185,988	\$1,064,460	\$1,177,196
Additional Gross	17	0	0	44	0
Longevity	12,100	11,200	11,200	10,900	11,050
Overtime	912	0	0	9,234	0
Final Employee Payoffs	13,638	0	0	57,263	0
Sal Wages Temporary	109,130	98,292	98,292	106,686	118,841
Sal Wages PT Permanent	36,621	38,126	38,126	35,256	33,097
Sick Incentive	4,108	4,408	4,408	2,976	2,976
Total Personnel Budget	\$1,332,824	\$1,338,015	\$1,338,015	\$1,286,820	\$1,343,160
Advertising	\$0	\$0	\$0	\$949	\$0
Computer Data Processing	50,220	50,742	50,742	53,259	50,742
Consultants	7,000	0	0	0	0
Dues Subscriptions	1,950	1,950	1,950	5,475	1,950
Electricity	106,560	112,000	112,000	124,835	112,000
Hospital And Medical	455	350	350	610	350
In State Travel	-17	0	0	0	0
Insurance	17,689	26,939	26,939	18,151	26,939
Internet Lines	1,907	3,694	3,694	3,995	3,835
Late Charges Interest	351	0	0	160	0
Misc Indirect Charges	500,000	500,000	500,000	500,000	500,000
Natural Gas	20,265	19,000	19,000	29,975	19,000
Not Otherwise Classified Svc	805	0	0	1,797	0
Oil For Heat	10,874	17,000	17,000	15,779	17,000
Printing	282	0	0	0	0
Public Safety	8,896	9,000	9,000	8,300	8,859
R M Office Equipment	972	0	0	0	0
Rental-Lease	1,000	1,000	1,000	1,000	1,000
Telephone	1,540	3,694	3,694	2,190	3,694
Total Charges and Services	\$730,750	\$745,369	\$745,369	\$766,475	\$745,369
Books	\$45,193	\$45,000	\$45,000	\$47,759	\$58,000
Newspaper Magazines	35,272	38,000	38,000	31,307	25,000
Supplies Photocopier	1,138	1,000	1,000	648	1,000
Supplies Public Safety	280	0	0	0	0
Supplies Sundry Office	3,804	3,300	3,300	5,511	3,300
Supplies Teaching - Library	8,152	7,000	7,000	7,000	7,000
Vehicle Gas Fuel	1,485	1,200	1,200	1,200	1,200
Total Supplies	\$95,324	\$95,500	\$95,500	\$93,425	\$95,500
Minor Equipment Capital	\$0	\$53,395	\$53,395	\$53,362	\$53,395
Total Capital Outlay	\$0	\$53,395	\$53,395	\$53,362	\$53,395
TOTAL EXPENDITURES	\$2,158,898	\$2,232,279	\$2,232,279	\$2,200,082	\$2,237,424

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

Departmental Description: The Licensing Board is a three member commission made up of a chairman and two commissioners who serve rotating 6 year terms at the pleasure of the Mayor. Members and their staff, lead by a Director of Licensing, accept and process license applications, issue licenses and identification cards and strive to educate license holders on the rights and responsibilities associated with the privilege of holding a license issued by the City of New Bedford. The department monitors over 500 licensees who hold over 1,000 licenses of various types including liquor (10 types), innholder, restaurant, music, entertainment, automatic amusement devices, motor vehicle sales (new, used, and junk), auto body and engine repair, towing, lodging house, and fortune teller.

Departmental Organizational Chart:



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$102,107	\$106,240	\$106,240	\$106,140	\$106,599
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Developed, with the assistance of the MIS department, a Microsoft Access database that allowed the department to begin tracking applications and licenses electronically as well as the collection of various types of data including revenue generation, license applications and awards by type, and compliance.
- Issued 1,000 new and renewed licenses including 240 restaurant licenses, (of which 105 had accompanying liquor licenses), 50 independent liquor licenses, 220 music licenses, 110 entertainment licenses, 111 automatic amusement device licenses, and roughly 100 Class II Used Car licenses.
- Contributed significantly the successful application of more liquor licenses for the City of New Bedford in 2014.

Program Descriptions

Compliance: Licensees must be in compliance with the Rules & Regulations of the Board, City of N. B. ordinances, Massachusetts General Law, and those of the Alcohol Beverage Control Commission (ABCC), to peacefully co-exist with the community. All licensees are advised of their responsibilities through administrative mailings twice a year and are subject to progressive action through Violation Hearings when the Licensing Board is made aware of actions involving the New Bedford Police Department.

Issuance: The Licensing Board staff issues and accepts all applications, licenses and identification cards, prepares all paperwork and agendas for Licensing Board meetings as well as all hearing and decision notices. The staff is also responsible for the effective communication and coordination between the department and other municipal departments including the Treasurer's Office and the Auditor's Office, private citizens and businesses include licensees, new applicants, attorneys and banks, state offices including the ABCC and the Internal Revenue Service and elected officials including the Mayor and the City Council.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure compliance of rights and responsibilities of licensees and minimize disturbances.

Objective 1: Work with the NBPD to develop a coding system that identifies when incidents are directly connected to an establishment with a restaurant or liquor license.

Objective 2: Inform new and renewing licensees of the rights, responsibilities, and ramifications of non-compliance at the time of issuance.

Performance Measures:

- # of licensees with outstanding municipal taxes owed
- # of licensees with disturbances resulting in calls to the Police Dept.
- Avg. # of disturbances per liquor licensees
- # of establishments with 5 or more violations between 2010-2015

Workload Measures

- # of new licenses issued by type
- # of total licenses issued by type
- # of restaurant licenses issued for downtown

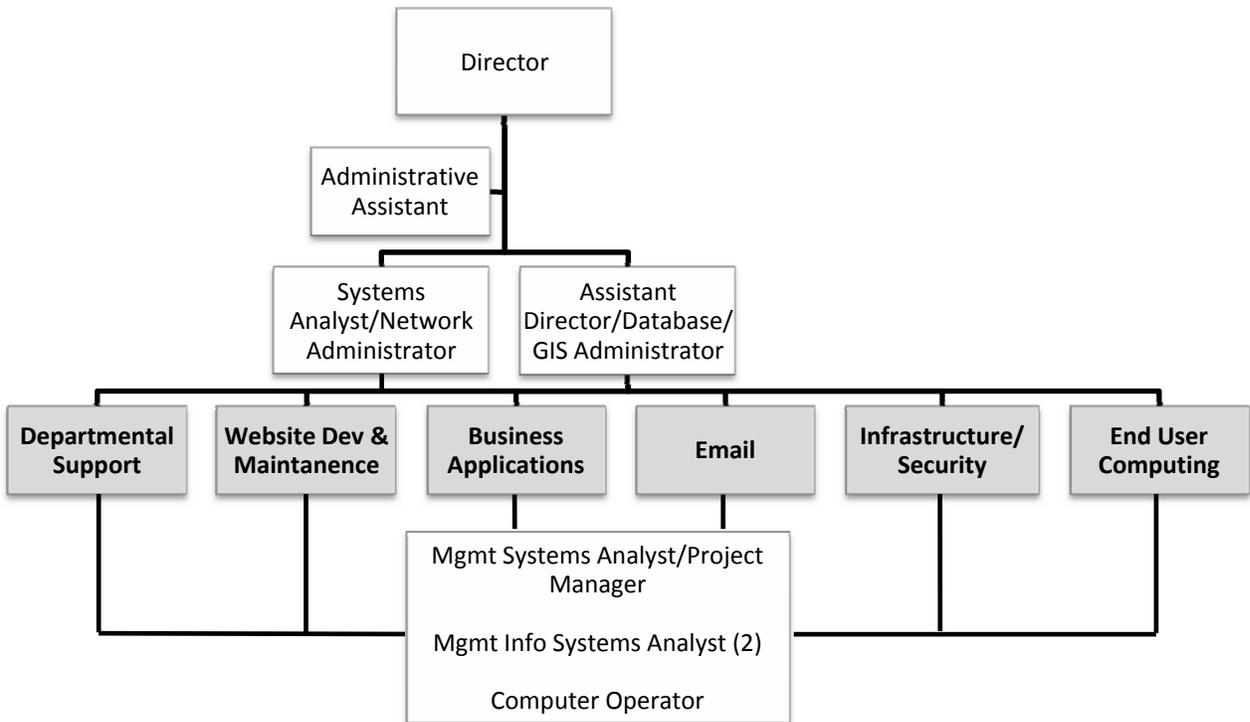
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$89,560	\$93,398	\$93,398	\$93,398	\$93,757
Longevity	750	1,200	1,200	1,200	1,200
Sick Incentive	400	400	400	300	400
Total Personnel Budget	\$90,710	\$94,998	\$94,998	\$94,898	\$95,357
Board Member Stipends	\$8,716	\$8,716	\$8,716	\$8,716	\$8,716
Dues Subscriptions	447	391	391	447	391
Printing	907	949	949	685	949
R M Office Equipment	141	0	0	207	0
Rental-Lease	36	36	36	36	36
Total Charges and Services	\$10,247	\$10,092	\$10,092	\$10,092	\$10,092
Supplies Photocopier	\$219	\$265	\$265	\$265	\$265
Supplies Sundry Office	931	885	885	885	885
Total Supplies	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
TOTAL EXPENDITURES	\$102,107	\$106,240	\$106,240	\$106,140	\$106,599

Mission Statement: Management Information Systems (MIS) enables City departments to operate with increasing efficiency and cost-effectiveness by providing ongoing evaluation, recommendation, acquisition, installation, training and support for all computer-related equipment and software used by the City.

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

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$703,164	\$968,779	\$968,779	\$851,302	\$1,040,429
Position Distribution					
Full-Time	8	8	8	8	8
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- In partnership with the Auditor's Office, worked with Tyler Technologies to convert New Bedford's accounting system from a decades-old software package to the custom-designed Munis financial management system.
- Core system (all virtual servers) in place (core infrastructure) city-wide.
- Installed fiber to connect municipal buildings outside the local area network to the wide area network city-wide.
- Successfully launched a multi-year replacement and refurbishment program of all City personal computers.
- Worked with an outside design team to redesign and launch the city's website.

Program Descriptions

Business Applications: Each of the city's major business applications is installed, operated and maintained by the MIS Department, including all of the city's financial management systems.

Departmental Support: The MIS Department provides computer help-desk support and trainings to city departments, as well as application development and intranet support.

Email: The department maintains and upgrades the Active Directory Server, which stores all city employees computer usernames and passwords and the Microsoft Exchange Server, which stores all city emails, calendars and contacts.

End User Computing: The MIS Department is responsible for the maintenance, upgrades and troubleshooting of all city personal computers, the city's operating system and all software and devices.

Infrastructure/Security: The city's technological and virtual infrastructure and its security are maintained by the MIS Department, which includes the city's firewall, network storage array, network upgrades, and the installation of the city's wide area network and wireless capability.

Website Development and Maintenance: The city's website, www.newbedford-ma.gov, was developed and is maintained by the MIS Department. Working in collaboration with a private design team, the website was redesigned in FY 14 and continues to be maintained internally by the MIS Department.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency and cost-effectiveness of the City's business by using data to provide the right type and amount of technological support to municipal departments.

Objective 1: Distribute an electronic survey to assess the training needs of city employees.

Objective 2: Develop a brown-bag lunch training series for municipal employees to learn the functionality of the Microsoft Suite and other business applications.

Performance Measures:

- # of Trainings
- Total # of Participants
- Avg. # of Participants per training
- # of help-desk calls received
- Total amount of time spent responding to help-desk calls

Goal 2: Work with municipal departments to fully implement use of all purchased business applications.

Objective 1: Successfully integrate currently owned Munis Fixed Assets, Real Estate and Excise, Inventory, Fleet Management and Work Order Systems, and Utility Billing modules.

Objective 2: Work with Health, Fire, Inspectional Services, Environmental Stewardship and Planning to operationalize use of ViewPermit from the field and across departments in a unified and consistent way.

Performance Measures:

- Total # of business applications
- % fully implemented
- % of Munis modules fully implemented
- % of reports being submitted from the field
- Avg. length of time to implement Munis modules above/below vendor's estimate

Goal 3: Standardize the technological capacity of municipal departments citywide.

Objective 1: Complete fiber installation, Category 6 wiring and Power Over Ethernet (POE) switches, to connect all municipal buildings to the City's wide area network.

Objective 2: Upgrade the cities end-user devices universally to standardize equipment and capacity.

Objective 3: Improve security of the City's system.

Performance Measures:

- % of Dept with Standardized Capacity
- % of Departments with Uniformed Hardware
- Average length of time it takes to move data through the firewall.

Goal 4: Ensure that compensation for the MIS department's efforts on contracted work to external departments is commensurate with the allocation of resources.

Objective 1: Conduct a time study on the amount of staff time allocated to each of the six external departments the MIS department provides support towards.

Objective 2: Adjust contracts according to the time and level of expertise required for each external department.

Objective 3: Work with high volume departments to include technical support funding in their grant applications to defray the impact on the MIS department.

Performance Measures:

- # of Contracts with External Departments
- # of Hours Worked (Annually)
- Revenue Collected (Annually)

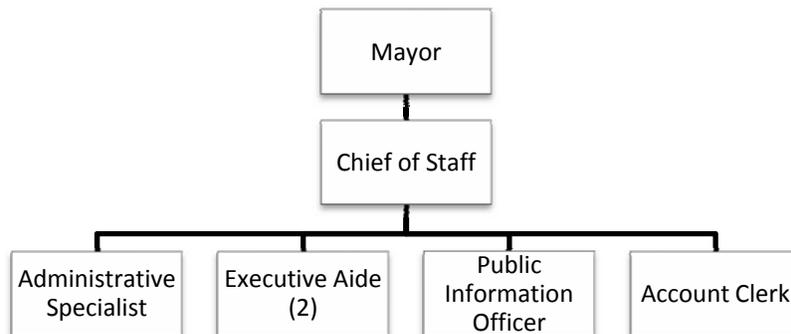
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$409,491	\$453,192	\$453,192	\$401,804	\$446,054
Additional Gross	21,344	0	0	0	0
Longevity	4,150	3,500	3,500	2,950	2,950
Final Employee Payoffs	20,333	0	0	4,022	0
Sick Incentive	997	997	997	1,275	1,275
Total Personnel Budget	\$456,315	\$457,689	\$457,689	\$410,051	\$450,279
Advertising	\$95	\$0	\$0	\$300	\$0
Computer Data Processing	55,794	38,425	38,425	46,915	109,327
Dues Subscriptions	375	485	485	485	485
Employees Training	828	1,000	1,000	828	11,000
Hospital And Medical	0	0	0	1,154	0
In State Travel	313	0	0	400	0
Internet Lines	5,025	9,548	9,548	6,242	7,700
Postage	151	0	0	0	0
Public Safety	1,687	0	0	0	0
R M Miscellaneous	126,090	357,741	296,536	295,452	357,741
R M Office Equipment	25,601	24,771	24,771	65,542	23,771
Rental-Lease	0	0	0	0	5,006
Telephone	13,355	11,520	11,520	6,333	11,520
Total Charges and Services	\$229,314	\$443,490	\$382,285	\$423,652	\$526,550
Supplies Photocopier	\$2,710	\$4,200	\$4,200	\$4,200	\$4,200
Supplies SmallTools	58	500	500	500	500
Supplies Sundry Office	14,767	12,900	12,900	12,900	8,900
Total Supplies	\$17,535	\$17,600	\$17,600	\$17,600	\$13,600
Computer Equipment Capital	\$0	\$50,000	\$111,205	\$0	\$50,000
Total Capital Outlay	\$0	\$50,000	\$111,205	\$0	\$50,000
TOTAL EXPENDITURES	\$703,164	\$968,779	\$968,779	\$851,302	\$1,040,429

Mission Statement: The Office of the Mayor strives to provide a level of public service worthy of a world class city, maintain the public’s trust, and ensure that its actions reflect the highest standards of integrity and professionalism at every level. As public servants, the Mayor and his staff are guided by core values of accountability, integrity, innovation, continuous improvement, teamwork, and respect.

Departmental Description: 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.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$607,817	\$537,876	\$537,876	\$555,298	\$608,535
Position Distribution					
Full-Time	9	7	7	7	7
Part-Time	2	0	0	0	0

Note: The FY 2015 Budget restores funding for the Mayor’s Office to the full amount requested in FY 2014.

FY 2013/2014 Accomplishments

- Job Creation and Economic Growth:** The number one priority of city government has been to help companies create well-paying jobs for residents. The pro-growth agenda advanced by the Mayor’s Office has produced noticeable improvements in the local business climate. For example, in the Upper Harbor District alone, more than 300 jobs have been created in the past year and \$87 million has been invested in historic mill redevelopment, new retail construction, and new equipment for precision manufacturers. Similarly, the City has positioned itself as the potential epicenter of the new offshore wind energy industry. Forward-thinking state policies and investments coupled with strong local, proactive business development efforts led by the new Wind Energy Center, has brought New Bedford national and international attention from a highly-specialized and advanced 21st century industry.
- Putting In Place A Foundation For Success In New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have laid a foundation for the turnaround of our education system after years of decline. The new leadership of School Superintendent Pia Durkin, coupled with a labor contract that introduced performance measures and pay for teachers, as well as the

new budgetary resources directed toward education, is putting our schools back on course toward higher student achievement.

- **Reforming City Services:** The Office of the Mayor has driven reforms in the operation of city government so that citizens enjoy the benefits of higher quality and more efficient services. For example, later this year the City will move to automated trash and recycling collection. Over the past year, several departments were consolidated and restructured to better use available resources. And, the City recently completed a Renewable Energy Power Purchasing Initiative that will save taxpayers \$30 million over the next twenty years by reducing electricity costs at city facilities.
- **Keeping The Public Safe:** The Office of the Mayor has supported and coordinated the efforts of the Police Department, and worked with community leaders, to protect public safety. For example, with the support of the Mayor, the Police Department has been able to replace more than half of its existing fleet of vehicles, improving the reliability of the Department's response to emergency situations.

FY 2015 Strategic Goals

Economic Development: The Office of the Mayor will continue its aggressive pro-growth agenda, with special focus on the economic engines that drive our local economy: our working waterfront, our industrial park, and our neighborhoods centers of commercial activity like Acushnet Avenue International Marketplace in the North End and our historic downtown.

Education: The Office of the Mayor will continue its work with the School Committee and School Department to build a school system that shines with a culture of achievement, provides our students with the education they deserve, and stands as a source of community pride.

City Services: The Office of the Mayor will continue to identify opportunities to modernize city government and deliver services more efficiently going forward.

Safe Neighborhoods/Safe Streets: The Office of the Mayor will continue its efforts to support local law enforcement and foster positive community relations so that residents of every neighborhood can walk the streets without fear.

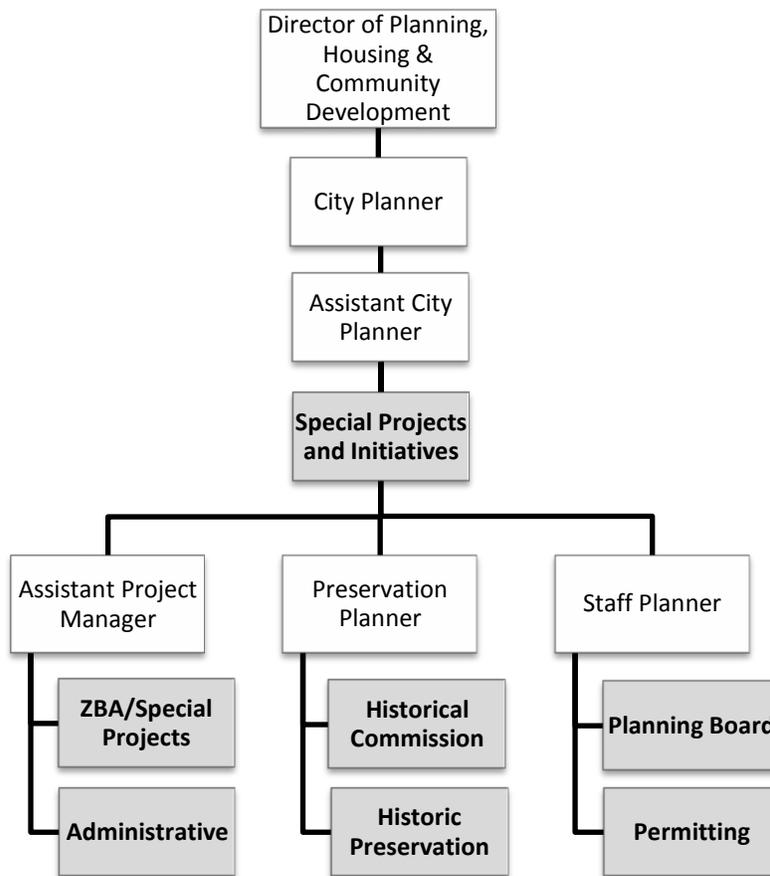
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$490,492	\$436,576	\$436,576	\$439,154	\$484,799
Final Employee Payoffs	423	0	0	0	0
Sal Wages Temporary	16,573	0	0	15,814	16,104
Sick Incentive	1,053	1,050	1,050	1,150	1,150
Total Personnel Budget	\$508,540	\$437,626	\$437,626	\$456,118	\$502,053
Advertising	\$3,652	\$1,500	\$1,500	\$2,436	\$1,500
Arts and Culture	15,897	25,000	25,000	14,100	20,000
Consultants	18,500	25,000	25,000	25,000	25,000
Dues Subscriptions	8,156	750	750	275	750
Employees Training	150	250	250	0	250
EVS OCF	4,425	10,000	10,000	11,779	10,000
In State Travel	2,300	1,000	1,000	2,361	1,000
Mass Municipal Association	15,048	16,000	16,000	14,964	16,000
Not Otherwise Classified Svc	4,516	0	0	0	0
Out Of State Travel	3,604	1,250	1,250	7,390	2,500
Postage	82	400	400	499	400
Printing	1,946	1,950	1,950	2,797	1,950
R M Miscellaneous	1,241	0	0	718	0
Rental Lease Office Equip	0	0	0	0	6,732
Telephone	9,021	4,200	4,200	4,544	7,500
U S Conference Of Mayors	6,569	7,000	7,000	6,619	7,000
Total Charges and Services	\$95,106	\$94,300	\$94,300	\$93,482	\$100,582
Food Items Non Perishable	\$183	\$0	\$0	\$0	\$0
Food Items Perishable	436	0	0	939	0
Newspaper Magazines	363	200	200	676	200
Supplies Photocopier	536	200	200	219	200
Supplies Sundry Office	2,652	5,550	5,550	3,865	5,500
Total Supplies	\$4,171	\$5,950	\$5,950	\$5,698	\$5,900
TOTAL EXPENDITURES	\$607,817	\$537,876	\$537,876	\$555,298	\$608,535

Mission Statement: The Planning Division is responsible for providing sound and unbiased planning practices, resulting in the implementation of short and long-term plans and policies to achieve a more livable city.

Departmental Description: The Planning Division is located within the Department of Planning, Housing and Community Development. The division administers the local and state regulations regarding land use planning and land reuse, transportation planning, and historic preservation and oversees the site plan review process for construction projects and reviews proposed signage for compliance with the city's sign ordinance. The Planning Division also provides staff support to the Planning Board, Historical Commission, Zoning Board of Appeals (ZBA), the City Council, and other city departments, boards and commissions as needed.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$220,172	\$206,401	\$228,176	\$202,558	\$320,498
Position Distribution					
Full-Time	4	4	4	4	6
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget includes the addition of an Assistant Project Manager in mid-FY 2014 and an Assistant City Planner position.

FY 2013/2014 Accomplishments

- Procured or assisted in the procurement of over \$1 million in grant funding for the Custom House Square and Harborwalk projects, and preservation grants.
- Managed the development of Custom House Square, creating a high-quality gathering space and public park in the heart of downtown.
- Coordinated planning studies for Fort Taber Park.
- Streamlined the permitting process to reduce approval time from the state required 180 days to 90 days or less.

Program Descriptions

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

Permitting: Recognizing that the permitting process has historically been a lengthy one with unnecessary delays and increased expenses, the City implemented an open and streamlined permitting process, of which the Division of Planning is a component, that expedites all projects, both large and small, within the city.

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

Special Projects and Initiatives: The Planning Division oversees and facilitates strategic planning initiatives that strengthen the community and enhance neighborhood vitality by recognizing the city's assets and providing opportunities for city government, local businesses, and citizens to work together to achieve shared goals.

Zoning Board of Appeals Support: The Planning Division administer the application process for the New Bedford Zoning Board of Appeals, with staffing provided by the Assistant Project Manager.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Undertake strategic planning efforts for citywide initiatives in target areas as identified in *New Bedford 2020*.

Objective 1: Implement gateway improvements aimed at enhancing pedestrian safety and overall environment, "greening" of paved areas, providing space for public art and other public amenities, and enhancing way-finding signage.

Objective 2: Proactively undertake zoning revisions to the New Bedford Zoning Code by executing enforceable design standards throughout the downtown and key commercial districts that support the preservation and restoration of neighborhood character and fabric.

Objective 3: Develop enforceable design regulations for the downtown business district and commercial key districts, and submit to the City Council for approval.

Goal 2: Work toward creating an efficient and transparent digital application process for the Planning Board and ZBA.

Objective 1: Streamline the permitting process for the Planning Board and ZBA by creating applications that are available electronically and may be submitted online, while providing technical training to board members in order to better understand roles, responsibilities and authority.

Performance Measures:

- # of permit applications submitted online
- # of technical assistance workshops
- % of board member attendance at workshops
- % of Planning Division staff attendance at Permitting Task Force meetings

Goal 3: Maintain the City's Certified Local Government Status in accordance with the programmatic agreement between the City, Advisory Council on Historic Preservation and the Massachusetts Historic Commission (MHC); and Further Improve Identification and Protection of Archeological Sites and Cultural Resources.

Objective 1: Provide technical assistance to the New Bedford Historical Commission (NBHC) in the form of application reviews, and aid with the annual report submission to MHC.

Objective 2: Review, update and expand the listing of local landmarks within the city that are listed as eligible for the National Register of Historic Places.

Performance Measures:

- # of NBHC application submitted
- # of application reviews conducted by Planning Division staff
- Submit the NBHC annual report to MHC for approval.

- # of properties submitted to the State and National Registers of Historic Places
- % of city inventory scanned

Goal 4: Highlight New Bedford's unique cultural assets to residents and visitors, generating pride & economic activity.

Objective 1: Develop and conduct informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting, and enhancing New Bedford's heritage, cultural resources and physical landscape.

Objective 2: Work with WHALE, and the Inter-Church Council of Greater New Bedford, to coordinate a full scale series of workshops for sustaining older religious properties in New Bedford.

Performance Measures:

- # of public meetings/workshops on historic preservation
- # of participants

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$176,535	\$193,111	\$214,886	\$195,918	\$299,787
Longevity	450	0	0	450	185
Sick Incentive	450	690	690	250	1,200
Total Personnel Budget	\$177,435	\$193,801	\$215,576	\$196,618	\$301,172
Advertising	\$1,986	\$8,000	\$8,000	\$2,135	\$8,000
Consultants	7,000	0	0	0	0
Dues Subscriptions	890	1,100	1,100	1,100	1,100
Employees Training	187	0	0	350	5,000
Hospital And Medical	0	90	90	155	90
In State Travel	0	0	0	300	0
Out Of State Travel	0	0	0	100	0
Printing	318	1,700	1,700	700	1,700
Rental-Lease	0	0	0	0	1,726
Telephone	0	460	460	0	460
Total Charges and Services	\$10,381	\$11,350	\$11,350	\$4,840	\$18,076
Supplies Photocopier	\$208	\$250	\$250	\$100	\$250
Supplies Sundry Office	423	1,000	1,000	1,000	1,000
Total Supplies	\$631	\$1,250	\$1,250	\$1,100	\$1,250
Office Equip Furn Capital	\$1,725	\$0	\$0	\$0	\$0
Total Capital Outlay	\$1,725	\$0	\$0	\$0	\$0
Other Financing Uses	\$30,000	\$0	\$0	\$0	\$0
Total Other Financing	\$30,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$220,172	\$206,401	\$228,176	\$202,558	\$320,498

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

**FY 2015 Proposed Budget
Summary**

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$4,295	\$14,400	\$14,400	\$11,620	\$14,400

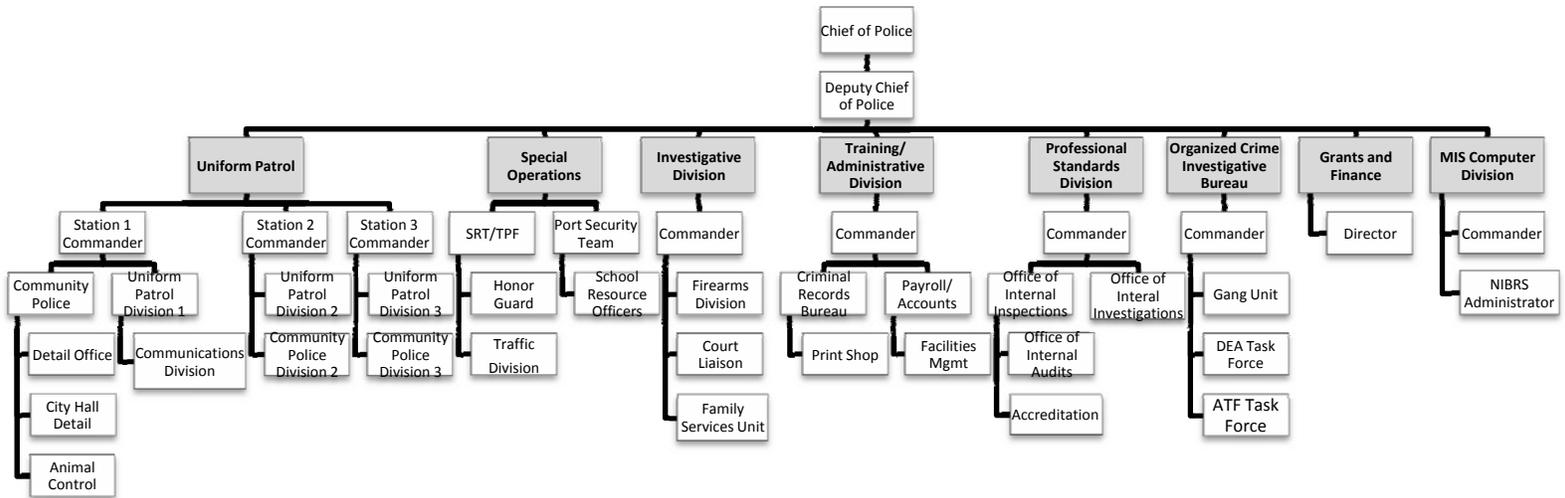
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Advertising	\$3,175	\$12,000	\$12,000	\$9,000	\$12,000
Board Member Stipends	1,120	2,400	2,400	1,120	2,400
Contractual Services	0	0	0	1,500	0
Total Charges and Services	\$4,295	\$14,400	\$14,400	\$11,620	\$14,400
TOTAL EXPENDITURES	\$4,295	\$14,400	\$14,400	\$11,620	\$14,400

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

Departmental Description: The New Bedford Police Department is made up of four divisions including Patrol, Investigations, Administration and Special Operations. The department is led by the Chief of Police and based out of Police Headquarters and three district stations throughout the city.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$21,955,701	\$22,670,763	\$23,930,004	\$23,194,024	\$23,576,510
Position Distribution					
Full-Time	310	313	313	313	313
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- The City saw notable decreases in reported crime: Robbery down 7.7%, Burglaries down 11.5%, Larcenies down 4.1%, as well as a significant decrease in shooting related calls (- 35%).
- Completed new façade work to New Bedford Police Headquarters and purchased new police cruisers for uniform patrol.
- Successfully hired, trained and integrated 18 newly sworn Police Officers.
- Developed and implemented a department wide Nasal Narcan program to prevent opioid overdose deaths.
- Continued improvements in personnel management, particularly in sick/injured on duty areas leading to cost savings throughout fiscal cycle.

Program Descriptions

Administrative/Training Division: The Administrative /Training Division supports the day-to-day operations of the Department. This Division implements training and policies as well as manages department facilities. In addition, the division conducts background investigations on all employees prior to hire, handles policy distribution, and the Payroll and Accounts Payable recordkeeping for the department.

Detectives /Investigations: The Detective/Investigative Division handles most major crimes. The detectives assigned conduct follow-up investigations on cases initiated through the Patrol Division. The types of major crime include: robbery, homicide, felonious assault, forgery, larceny, fraud and embezzlement.

Gangs and Narcotics: The Gang Division and Organized Crime and Intelligence Bureau (OCIB) work to identify street gangs and individuals involved in the illegal drug trade and organized crime. The division develops proactive strategies to combat the negative impact of gang violence and drugs on the community. These divisions work in cooperation with other departments, local and state agencies and members of the community to gather information needed to make New Bedford a safer place to live.

Family Services: The Family Services division works to end family violence, advocates for victims, and investigates domestic/juvenile/elder abuse incidents in the community. The division also investigates all crimes pertaining to children and sexual offenses.

Uniform Patrol: The Uniform Patrol division patrols the city, enforces the law, investigates minor offenses, maintains public order, monitors traffic enforcement, and answers calls for service.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Change the perception of safety and fear of crime in the City of New Bedford by developing collaborative relationships based on trust and respect with community groups including seniors, youth, homeless, domestic violence survivors and the city's Mayan community.

Objective 1: Work to have accurate district police representation at every community association meeting.

Objective 2: Increase collaboration with existing support groups within the community aimed at increased awareness and education to prevent domestic violence in target groups.

Performance Measures:

- # of Domestic Violence cases reported
- # of Referrals from Domestic Violence services
- # of Cases involving victims of the Mayan community
- # of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers

Goal 2: Increase safety, trust and the perception of safety in and around the New Bedford Public Schools by becoming a more engaged member of the NBPS community and developing relationships and partnerships with students, teachers and parents beyond policy enforcement.

Objective 1: Initiate a coordinated strategy across all School Resource Officers to increase visibility and accessibility among student populations.

Objective 2: Work with teachers informally to address the impact of bullying in classrooms and establish an anonymous tip line.

Objective 3: Educate students and increase awareness about the role and responsibilities of the New Bedford Police Department and actively recruit for the NBPD cadet program.

Performance Measures:

- Avg. # of daily interactions with students
- # of student initiated meetings
- # of hours spent patrolling the grounds
- # of classroom/teacher partnerships
- # of assaults, robberies and cases involving weapons on school grounds
- % of students who perceive school grounds to be safe (survey required)
- # of classroom presentations
- % of students who receive information on bullying
- # of students self-reporting being bullied
- # of students who witness incidents of bullying (survey required)
- # of anonymous tips reported
- # of students who show interest and/or enroll in Cadet program

Goal 3: Continue to maintain peace and order through enforcement of all applicable laws and ordinances.

Objective 1: Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.

Performance Measures:

- # of incidents (# of citations, arrests, accidents)
- # of shots fired
- # of shootings with victims
- # of fire arms seized
- # of arrests with victims
- # of robberies
- Rate of Violent Crime
- # of burglaries
- # of larcenies
- Rate of Property Crime

Goal 4: Reduce availability and impact of drug activity in New Bedford's neighborhoods.

Objective 1: Assign more uniform patrols to drug and high crime areas.

Objective 2: Establish a more proactive approach with the Gang Unit and the Organized Crime and Intelligence Bureau through deployments in direct response to concerns and/or problems identified through neighborhood meetings and other intelligence sources including department developed crime data and trends.

Objective 3: Collaborate with neighborhoods to identify problems and build rapport through the deployment in each patrol district of neighborhood resource officers with the primary responsibility of relationship building at neighborhood level.

Objective 4: Encourage younger audiences to make better choices and avoid drugs by assigning School Resource Officers to conduct anti-drug, anti-bullying, anti-violence classes to middle and high school students and collaborate with the Gang Unit to facilitate a series of anti-gang seminar to youth advocacy/support groups providing gang resistance information to youth.

Performance Measures:

- # of drug related arrests
- # of drug related charges
- Average age of individual(s) arrested for drug activity
- Average age of individual(s) involved in drug activity
- # of drug related deaths (overdoses)

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$17,400,140	\$17,980,698	\$18,775,698	\$18,045,290	\$18,656,829
Longevity	124,098	132,688	132,688	125,832	330,700
Overtime	1,221,642	1,112,000	1,112,000	1,296,651	1,112,000
Overtime Court Time	493,290	663,272	663,272	536,986	663,272
Final Employee Payoffs	65,282	0	0	190,845	0
ONE TIME PAYROLL SETTLEMENT	8,609	0	0	0	0
Holiday	972,134	1,002,827	1,002,827	964,948	1,039,966
Clothing Allowance	0	0	0	0	0
Sal Wages Temporary	2,483	28,080	28,080	28,080	29,120
Sick Incentive	30,155	30,155	30,155	35,606	35,600
Uniform Allowance	259,167	266,250	266,250	259,917	267,000
Total Personnel Budget	\$20,577,000	\$21,215,970	\$22,010,970	\$21,484,155	\$22,134,487
Advertising	\$412	\$200	\$200	\$504	\$200
Animal Boarding	41,069	58,000	58,000	43,213	58,000
Animal Cremation	6,350	10,700	12,199	12,192	10,700
Cell Phone	3,173	3,000	3,000	2,235	3,000
Consultants	375	0	0	0	0
Contractual Services	9,564	0	0	0	0
Court Services	2,802	4,219	4,219	3,355	4,219
Dues Subscriptions	15,987	18,500	18,500	18,155	18,500
Employees Training	49,750	18,900	18,900	22,676	18,900
Freight	0	0	0	286	0
Hospital And Medical	244,153	305,000	284,139	286,095	295,000
In State Travel	0	1,500	1,500	700	1,500
Internet Lines	2,310	6,000	6,000	8,404	6,000
Lab Testing Services	2,037	11,000	11,000	10,000	5,511
Misc Indirect Charges	26,048	38,500	38,500	25,179	28,500
Not Otherwise Classified Svc	0	0	0	350	0
Out Of State Travel	381	1,500	1,500	700	1,500
Pest Control	324	324	324	324	324
Police Detail	-5,000	0	0	0	0
Postage	107	100	100	70	100
Printing	0	0	0	365	0
Professional Licenses	0	150	150	0	150
Public Safety	232,924	290,000	290,000	272,277	280,000
R M Miscellaneous	61,504	70,000	70,000	27,118	10,000
R M Office Equipment	1,784	5,000	5,000	10,809	5,000
Rental-Lease	204,731	292,625	292,625	348,398	368,114
Telephone	6,562	7,000	7,000	6,873	7,000
Television Cable	92	0	0	210	0
Total Charges and Services	\$907,438	\$1,142,218	\$1,122,856	\$1,100,488	\$1,122,218

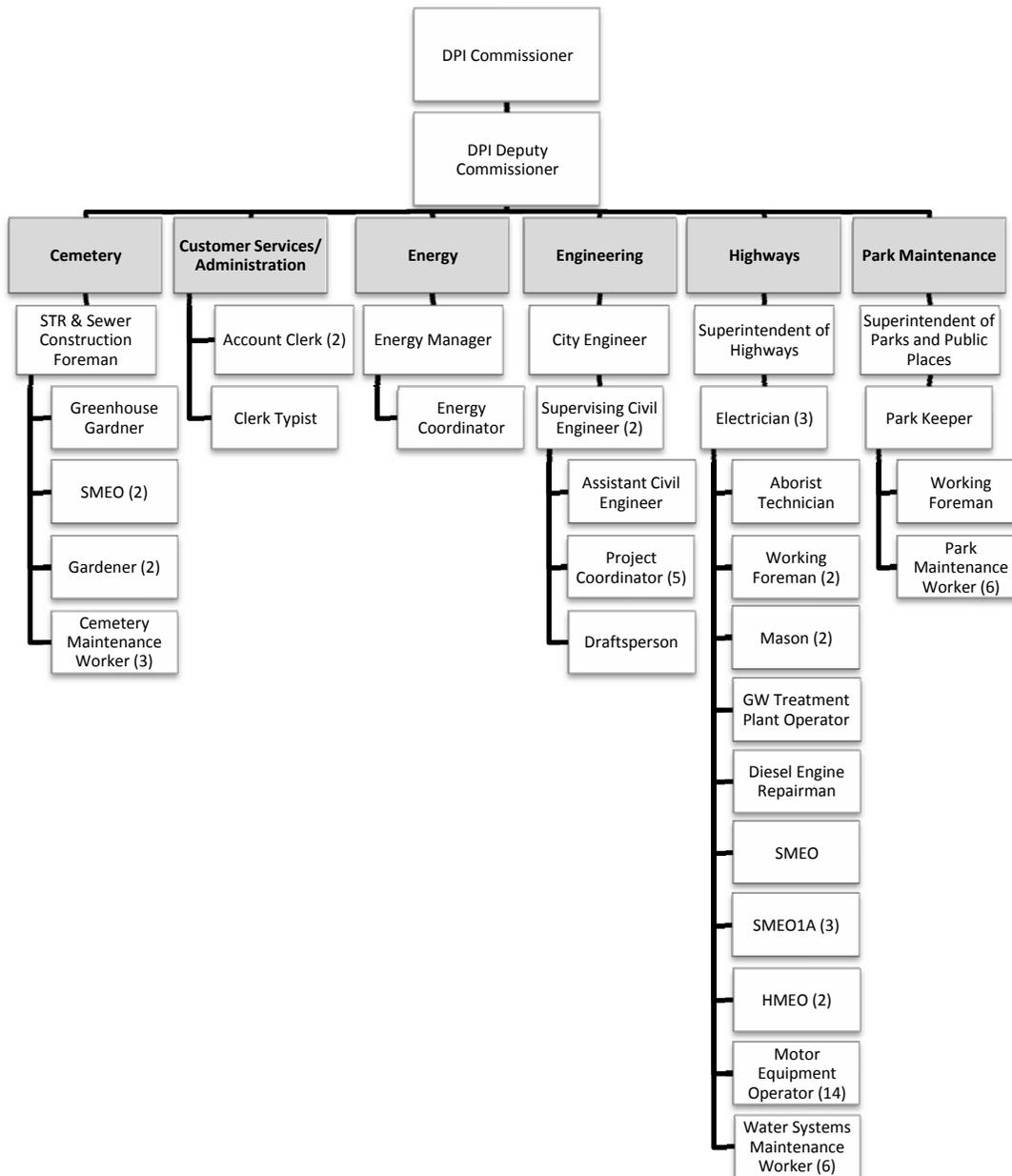
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Books	\$4,216	\$0	\$0	\$2,900	\$0
Supplies Building Maintenance	64	0	0	212	0
Freight	242	0	0	97	0
Supplies Janitorial	0	0	0	77	0
Supplies Medical	160	0	0	152	0
Supplies Photocopier	7,889	8,000	8,000	7,714	8,000
Supplies Public Safety	98,616	90,915	111,776	97,548	110,915
Supplies Sundry Office	33,953	25,000	25,000	36,679	25,000
Uniforms and Other Clothing	278	1,500	1,500	1,259	1,500
Total Supplies	\$145,417	\$125,415	\$146,276	\$146,638	\$145,415
Automobiles Purchased	\$233,534	\$0	\$462,743	\$462,743	\$100,000
Total Capital Outlay	\$233,534	\$0	\$462,743	\$462,743	\$100,000
Other Financing Uses	\$92,312	\$187,160	\$187,160	\$0	\$74,390
Total Other Financing	\$92,312	\$187,160	\$187,160	\$0	\$74,390
TOTAL EXPENDITURES	\$21,955,701	\$22,670,763	\$23,930,004	\$23,194,024	\$23,576,510

Mission Statement: The mission of the Department of Public Infrastructure is to improve the quality of life for the people of New Bedford by ensuring a safe and healthy environment in which to live, work and experience New Bedford’s culture. The department is dedicated to providing the residents of New Bedford with responsive customer service and serves as the single point of contact for all maintenance related to the City’s public right-of-ways and publicly owned open spaces.

Departmental Description: The many components of the Department of Public Infrastructure that are budgeted in the General Fund are the Highway, Engineering, Energy, Parks 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; management of city energy initiatives; maintenance of all city cemeteries; 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.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$1,825,777	\$4,423,036	\$4,550,346	\$4,389,043	\$4,466,541
Position Distribution					
Full-Time	28	72	72	72	71
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget reflects the replacement of seven positions within the Department of Public Infrastructure with six new positions that better accommodate the staffing needs of the department

FY 2013/2014 Accomplishments

- Executed the construction and completion of the Custom House Square project, which transformed a vacant lot in the heart of the city's historic downtown into an urban green space equipped with a sprinkler system, walkways, and lighting for extended use and safety.
- Conducted a downtown historic restoration and beautification effort that included: the redevelopment of Front Street between Elm Street and Union Street (which created a pedestrian-friendly walking district reminiscent of 19th century New England, feet away from John F. Kennedy Blvd.) and the first phase of the reconstruction of Union Street between John F. Kennedy Blvd and Water Street (which widened the sidewalks and included new curbing).
- Transformed an unusable skating rink on an under-utilized parcel of land at Brooklawn Park into a pedestrian-friendly open green space and parking area.
- Embarked upon an aggressive commercial and residential clean energy campaign which included the installation of energy assessment recommendations in 155 residential homes, 28 residential solar systems, eight electric vehicles charging stations, and seven solar photovoltaic systems that are expected to save the City approximately \$235,000 in the first year.
- Initiated a citywide effort to revitalize New Bedford's downtown areas and stimulate the local economy by developing easily accessible, pedestrian friendly, walkable areas for commerce. The initiative's signature project, International Marketplace, was completed in the summer of 2013 and features well-maintained streetscaping, pedestrian lighting, seating and planting areas, traffic calming measures that widened the major avenues to alleviate congestion and make intersections safer for pedestrians, as well as narrowing the roadways in other areas to accommodate wider sidewalks, outdoor café seating and more room for shoppers.

Program Descriptions

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

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

Energy Division: The Energy Division is responsible for the supply and demand management and strategy of the city's use and procurement of energy. These responsibilities include competitive supply contract management, net metering credit assignment oversight, energy efficiency, renewable energy, and residential outreach for energy saving initiatives. The Energy Division also promotes the use of energy efficient vehicles within the city's fleet as well as among the city's residents and visitors by offering 10 charging stations for hybrid and electric vehicles.

Engineering Division: The Engineering Division is responsible for the oversight of all roadway improvements throughout the city. These responsibilities include project design for all city departments, review of all sub-division plans, surveys, GIS Software management, AutoCad software management, Pavement Management Software, issuing sidewalk and driveway permits, providing project cost estimates and insuring adherence to the City's construction standards.

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

Park Maintenance Division: The Park Maintenance Division is responsible for the maintenance of all city parks, beaches and public open spaces. These responsibilities include the regular maintenance of all grounds, equipment, and buildings within these areas.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.

Objective 1: Provide the residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to residential requests in a timely manner.

Performance Measures:

- # of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)
- Avg. response time
- Avg. completion time

Goal 2: To efficiently and effectively ensure the design, development and maintenance of the City of New Bedford's public infrastructure and beautification of city streets and their abutting green space.

Objective 1: Proceed with planned traffic signal upgrades.

Objective 2: Repair and maintain all surface problems on public rights of way.

Objective 3: Replace street lights within 24 hours of notice.

Objective 4: Design, plan and implement planting effort of trees, shrubs and flowerbeds in designated areas of the city.

Objective 5: Replace historic street lights in New Bedford's downtown historic district.

Performance Measures:

- # of potholes repaired
- # of miles of road (re)paved
- # of street lights replaced within 24 hours
- # of historic street lights replaced
- % of traffic signal upgrades complete
- # of trees planted

Goal 3: Modernize the city's snow removal capabilities and identify ways to more efficiently ensure the safety of New Bedford residents.

Objective 1: Pre-treat the city's public rights-of-way in advance of all significant winter weather events to minimize the response time post event.

Objective 2: Plow and sand public-rights-of-way in as little time as possible.

Performance Measures:

- # of significant winter weather events
- # of events in which streets were pre-treated
- Avg. % of streets pre-treated in advance of events
- Total # of hours spent plowing and sanding through the winter

Goal 4: Improve the esthetics and comprehensive use of the city's parks and common places.

Objective 1: Design and implement a park maintenance program that includes winter seasonal repairs and maintenance of all parks and common areas as it applies to equipment and grounds.

Performance Measures:

- # of park benches repair/replaced
- # of picnic tables repaired/constructed
- # of yards/tons of debris removed

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$1,086,199	\$2,899,676	\$2,799,676	\$2,535,670	\$2,816,468
Additional Gross	0	0	0	4,500	4,000
Longevity	5,350	22,150	22,150	13,106	13,950
Overtime	22,732	85,000	85,000	110,000	85,000
Final Employee Payoffs	5,563	0	0	28,432	0
Sal Wages Temporary	961	151,175	51,175	80,000	113,905
Sick Incentive	3,281	9,548	9,548	7,718	7,718
Total Personnel Budget	\$1,124,086	\$3,167,549	\$2,967,549	\$2,779,426	\$3,041,041
Advertising	\$1,976	\$6,000	\$6,000	\$1,000	\$2,000
Bank Service Charges	0	0	0	0	0
Cell Phone	849	6,500	6,500	10,872	10,100
Computer Data Processing	5,337	8,000	8,000	3,592	8,000
Consultants	16,800	100,000	100,000	94,950	140,000
Dues Subscriptions	505	500	500	510	505
Electricity	63,969	64,130	64,130	56,611	60,000
Employees Training	450	1,000	1,000	12,000	10,000
Engineering Services	15,875	0	0	42,800	0
Hospital And Medical	19,518	87,287	87,287	125,000	150,000
Insurance	0	5,000	5,000	5,000	2,200
Internet Lines	470	0	0	700	700
Jdgmnt Claims Sttlmnts	0	0	0	1,895	0
Lab Testing Services	6,448	7,000	7,000	6,000	5,000
Late Charges Interest	59	0	0	0	0
Maintenance Agreements	0	0	0	4,286	4,290
Microfiche Bookbinding	1,119	2,120	2,120	1,000	1,000
Natural Gas	3,637	18,000	18,000	7,076	7,000
Out Of State Travel	927	0	0	0	3,500
Pest Control	75	3,600	3,600	0	500
Postage	264	200	200	200	200
Pre Employment Medical	0	500	500	500	500
Printing	1,429	500	500	500	500
Professional Licenses	402	750	750	750	500
Public Safety	13,772	22,000	22,000	2,000	3,000
R M Buildings Grounds	5,989	20,000	20,000	20,000	40,000
R M Equipment	0	2,500	2,500	500	2,000
R M Flat Tires	117	0	0	500	1,500
R M Miscellaneous	11,255	8,500	8,500	20,000	15,000
R M Traffic Control Equip	0	0	0	8,000	10,000
R M Vehicles	4,777	15,000	15,000	10,000	15,000
R M Vehicles	1,040	0	0	10,000	10,000
Rental Lease Vehicles	0	18,000	88,000	0	50,000

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Rental-Lease	\$1,461	\$0	\$0	\$71,341	\$68,000
Street Paving Marking	0	0	50,000	11,781	0
Sullivans Ledge Consent Decree	15,000	15,000	15,000	15,000	15,000
Telephone	2,462	3,600	3,600	0	0
Uniform Cleaning Service	3,356	11,300	11,300	5,000	5,000
Total Charges and Services	\$199,340	\$426,987	\$546,987	\$549,364	\$640,995
Books	\$257	\$0	\$0	\$0	\$0
Concrete	1,710	60,000	60,000	61,128	60,000
Newspaper Magazines	0	0	0	504	505
Sand	709	5,000	5,000	5,000	5,000
Stone	29,483	35,000	35,000	20,000	20,000
Supplies Building Maintenance	18,507	17,000	17,000	7,000	15,000
Supplies Cemetery	42,666	35,000	35,000	40,000	35,000
Freight	680	0	0	5,000	3,000
Supplies Computer	0	0	0	3,284	5,000
Supplies Electrical Parts	0	0	0	20,000	15,000
Supplies Janitorial	218	0	0	500	500
Supplies Lighting	133	75,000	75,000	95,000	65,000
Supplies Maintenance	24,553	0	0	7,319	19,000
Supplies Masonry	721	0	0	1,000	1,000
Supplies Meter	0	0	0	31	0
Supplies Misc Groundskeepng	44,974	120,000	127,107	101,141	120,000
Supplies Other	50,812	55,000	55,000	69,368	60,000
Supplies Painting	16,062	17,500	17,500	43,991	35,000
Supplies Pest Control	0	0	0	500	500
Supplies Photocopier	-172	500	500	500	500
Supplies Plumbing	721	0	0	500	500
Supplies Public Safety	4,090	3,000	3,000	5,000	3,000
Supplies Road Maintenance	49,973	60,000	60,000	60,000	60,000
Supplies SmallTools	1,318	6,000	6,000	6,000	6,000
Supplies Sundry Office	7,638	4,000	4,000	3,164	3,000
Supplies Water Works	5,542	18,000	18,000	2,000	10,000
Supplies Traffic Signals	0	25,000	25,000	15,000	15,000
Supplies Vehicle	9,654	0	50,000	5,107	0
Supplies Vehicle - Misc.	37,721	10,500	30,500	50,000	40,000
Uniforms and Other Clothing	1,052	2,000	2,000	4,000	4,000
Vehicle Diesel Fuel	39,081	0	30,000	22	0
Vehicle Gas Fuel	33,268	65,000	65,000	65,000	65,000
Vehicle Oil and Other Fluids	13	0	0	228	500
Vehicle Parts and Accessories	411	0	0	15	500
Vehicle Supplies Batteries	218	0	0	1,500	2,000

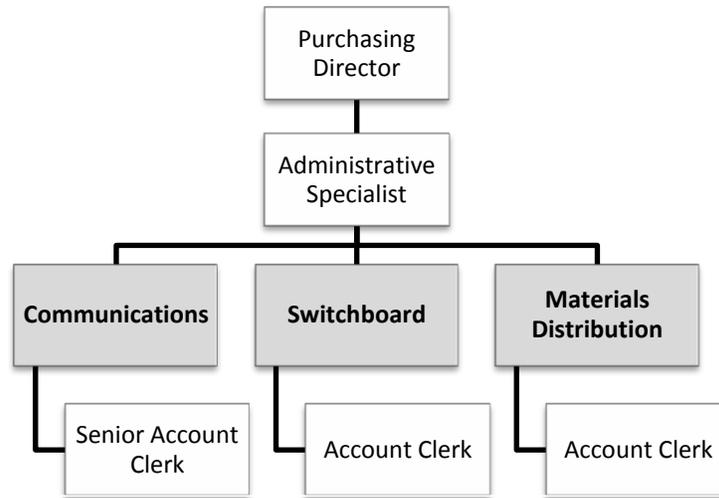
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Vehicle Supplies Tires Tubes	\$712	\$0	\$0	\$5,000	\$15,000
Total Supplies	\$422,726	\$613,500	\$720,607	\$703,802	\$684,505
Automobiles Purchased	\$49,829	\$0	\$0	\$0	\$0
Building Structure	0	100,000	200,000	200,000	100,000
Landscaping	29,796	90,000	90,204	90,000	0
Major Equipment	0	0	0	30,000	0
Minor Equipment Capital	0	25,000	25,000	36,452	0
Streets And Sidewalks	0	0	0	0	0
Total Capital Outlay	\$79,625	\$215,000	\$315,204	\$356,452	\$100,000
TOTAL EXPENDITURES	\$1,825,777	\$4,423,036	\$4,550,346	\$4,389,043	\$4,466,541

Mission Statement: The Purchasing Department 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, services, construction and public works projects, needed to perform the departments’ work. The department is responsible for researching methodologies for greater efficiency in the procurement process and ensuring that the process remains in compliance with State and Federal laws.

Departmental Description: The Purchasing Department is responsible for ensuring the acquisition of quality products in a cost-effective manner. The department manages the communications needs of the City, including land lines, cell phones, and two-way devices; processes all departmental purchase orders; executes all vendor contracts; composes and processes all Invitations for Bids and Requests for Proposals; operates the central mail room and serves as the City’s main switchboard; and orders photocopiers and office supplies for City departments.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$463,961	\$467,324	\$467,324	\$467,324	\$468,777
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Remediation and upgrades of New Bedford High School concluded in FY13.
- In FY 14, the city procured 20 multifunction devices, replacing 20 photocopiers, 13 fax machines and 45 black/white and color printers at City Hall, resulting in a substantial reduction to the City’s document production costs.
- Successfully implemented the Munis purchasing module.
- Developed and distributed the City’s new Purchasing Policy.
- Committed to a 10 year Solid Waste contract beginning October 1, 2013 and transitioned to single source/fixed rate recycling.

Program Descriptions

Communications: The responsibility of the Purchasing Department's communication function is to coordinate all land line and cell phone capability for municipal departments; to audit the use of minutes and to ensure payment of the vendors out of each department's respective communication budget.

Materials Distribution: The Purchasing Department is responsible for the procurement of all office supplies for all municipal departments as well as the maintenance of a stock room located in City Hall.

Switchboard: The switchboard operator is responsible for answering the citywide municipal switchboard, directing calls, and processing all municipal external mail. In this role, the switchboard operator also assists with communications functions.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the speed, efficiency and cost effectiveness of the procurement process.

Objective 1: Reduce the number of contracts that require a bidding process by distributing the Massachusetts Operational Service Division Contract listing twice annually.

Goal 2: Reduce the cost of office supplies across all city departments.

Objective 1: Develop a standardized list of orderable office supplies for all city departments.

Objective 2: Maintain inventory of City Hall stock room and track departmental usage.

Goal 3: Reduce the City's annual communications expenses.

Objective 1: Eliminate use of "overtime" minutes across all municipal departments by transitioning departmental communications budgets and cell phone contracts to one centralized budget and contract from which all departments can share from a master "pool" of minutes.

Goal 4: Expedite the City's Invitation for Bids (IFB) and Request for Proposal (RFP) processes.

Objective 1: Digitize the bidding process.

Objective 2: Update the City's Invitation for Bids templates.

Performance Measures:

- # of Purchase Orders issued
- Annual cost of Office Supplies
- # of pieces of USPS mail sent
- Annual postal expense citywide
- Annual cell phone costs
- # of RFPs/IFBs issued
- # of contracts issued

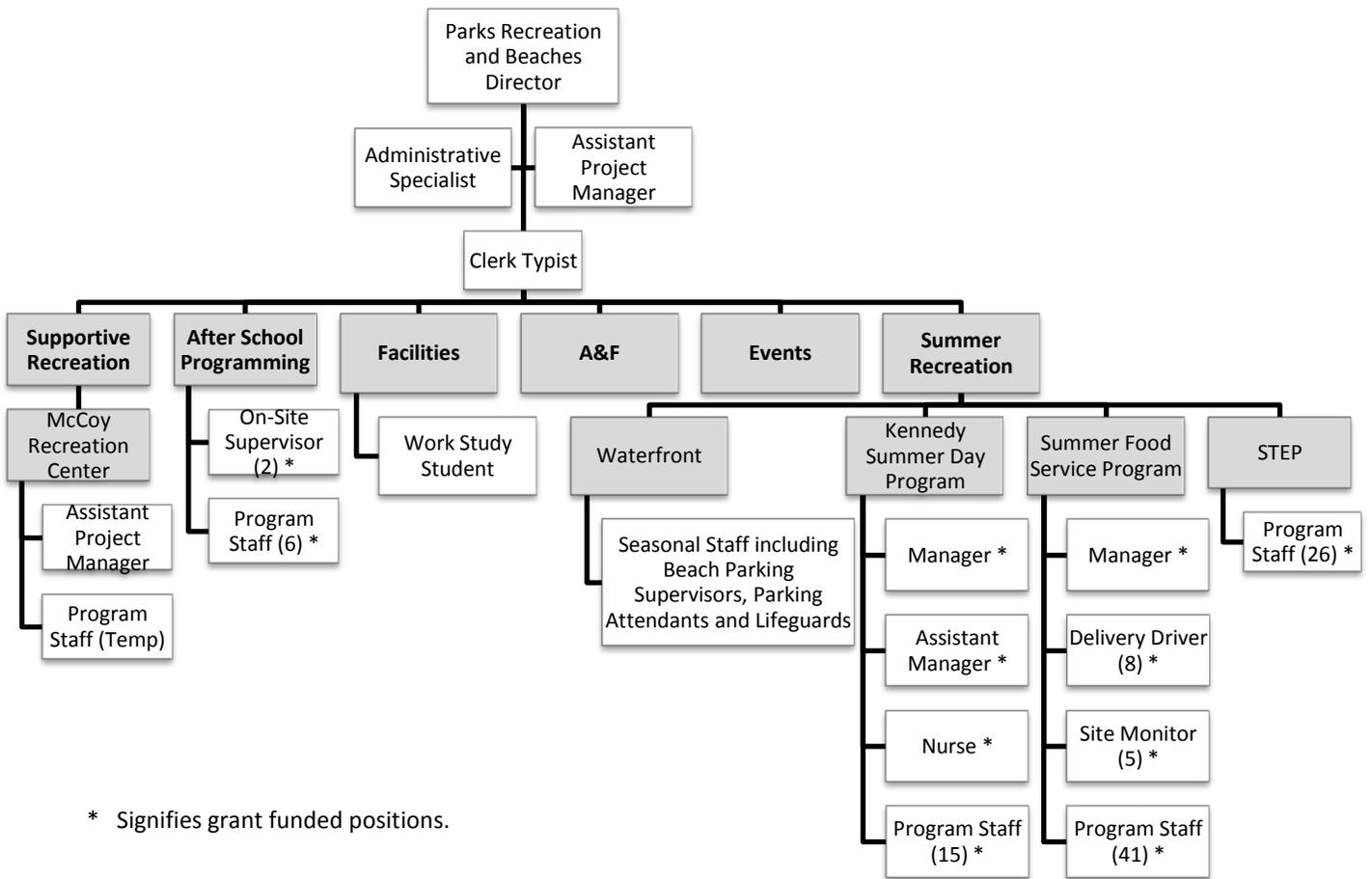
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$214,945	\$214,808	\$214,808	\$210,662	\$215,168
Longevity	1,550	1,000	1,000	1,750	1,950
Final Employee Payoffs	10,158	0	0	1,955	0
Sick Incentive	196	157	157	507	300
Total Personnel Budget	\$226,850	\$215,965	\$215,965	\$214,874	\$217,418
Advertising	\$0	\$100	\$100	\$0	\$100
Dues Subscriptions	\$0	\$0	\$0	\$350	\$175
Employees Training	\$0	\$500	\$500	\$400	\$1,000
Hospital And Medical	\$115	\$0	\$0	\$65	\$0
In State Travel	\$0	\$100	\$100	\$100	\$100
Insurance	\$175	\$175	\$175	\$175	\$175
Late Charges Interest	\$42	\$0	\$0	\$28	\$0
Postage	\$99,403	\$107,478	\$107,478	\$106,714	\$110,978
Printing	\$0	\$0	\$0	\$32	\$0
R M Communication Lines	\$0	\$0	\$0	\$1,413	\$6,000
R M Miscellaneous	\$2,148	\$6,550	\$6,550	\$5,550	\$550
R M Office Equipment	\$14,243	\$14,676	\$14,676	\$14,676	\$12,501
Rental Postal Meters	\$0	\$1,204	\$1,204	\$0	\$1,204
Rental-Lease	\$3,233	\$3,726	\$3,726	\$4,383	\$1,726
Telephone	\$117,659	\$116,500	\$116,500	\$118,214	\$116,500
Total Charges and Services	\$237,018	\$251,009	\$251,009	\$252,100	\$251,009
Supplies Photocopier	\$0	\$150	\$150	\$102	\$150
Supplies Sundry Office	93	200	200	248	200
Total Supplies	\$93	\$350	\$350	\$350	\$350
TOTAL EXPENDITURES	\$463,961	\$467,324	\$467,324	\$467,324	\$468,777

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

Departmental Description: The Department of Parks Recreation & Beaches (PRB) serves as the managing body of all recreation and open spaces and offers a variety of seasonal and year round programming for all city residents, including one day events; league programming; supportive recreation; after school programming; and summer recreation. The department is responsible for the effective management of all city fields, parks, playgrounds and associated facilities, including the Andrea McCoy Recreation Center and the interdepartmental coordination of all city special events.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$314,895	\$376,363	\$381,537	\$359,584	\$420,201
Position Distribution					
Full-Time	4	4	4	4	5
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- The Andrea McCoy Recreation Center served some 2,000 city residents in supportive recreation programs in FY13 and over 1,100 in free daily activities, the majority of whom were considered low, very low, or extremely low income.
- Over 75,000 healthy meals were served to approximately 3,300 low-income youth at no cost through the Department's Play in the Park Summer Food program. The recipients of those meals were also participants in the City's Let's Move initiative, which promotes and facilitates at least 60 minutes of physical activity per day.
- Over 150 youth between the ages of 5 and 14 participated in the Kennedy Summer Day Program, a full-time summer camp experience which includes free transportation and meals at low cost to city families. Approximately 85% of participants were considered low, very low, or extremely low income.
- After school programs served over 80 low income students at two New Bedford elementary schools, three days a week, offering homework help, a healthy snack, arts and crafts and physical fitness, providing a free, safe alternative for low-income parents.
- The Department of Parks Recreation and Beaches awarded 120% more field permits, facility rentals, special event permits and licenses in FY13 than the year before.

Program Descriptions

Administration and Finance: The Administration and Finance function of the Department facilitates resource development, including sourcing and applying for grants, fundraising, marketing via print, digital and mass media; personnel and accounting.

Events: The Department of Parks Recreation & Beaches serves as the main customer service point and distribution center for ensuring compliance and coordinating city services for all Special Event Permit Applications. In addition, the Department serves as the City's representative on various public/private partnerships including the Massachusetts Promise Fellowship, AHA! New Bedford, Mass in Motion, SoCo Blueways, New Bedford Economic Development Council's Downtown Team, nbbeautiful and streetscape design.

Facilities: PRB is responsible for the management of all parks, playgrounds, and recreation in the city including all facilities operations, the execution of all licensing, permitting of recreational spaces, and rental agreements. The department develops resources to promote the constructive use of the city's open spaces and preserve the historic nature of these lands. The department leverages and coordinates volunteers to accomplish this goal.

Summer Recreation: The Department of Parks Recreation and Beaches offers summer programming for children and youth during the summer including, the Play in the Park Summer Food Program, the Seasonal Training and Employment Program (STEP), and the Kennedy Summer Day Program at Fort Taber. The Department is also responsible for the management of 3.5 miles of beaches, 19 beach staff and seasonal concessions.

Supportive Recreation: The Department of Parks Recreation and Beaches offers a variety of programming in the community and at the Andrea McCoy Recreation Center for residents of all ages and economic means including after school programming at two of the City's elementary schools for low income students, as well as city-wide recreation events and week-long and one day programming at the Recreation Center, 60% of which, dedicated to FREE programming for participants of all ages.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures**Goal 1: Expand formal supportive recreation opportunities in the City of New Bedford.**

Objective 1: Increase the amount of supportive recreation programming in the areas of fitness, music, and other enrichment activities to increasingly varied age groups across the City of New Bedford.

Performance Measures:

- # of participants (Age 1 - 19)
- # of participants (Age 20 - 35)
- # of participants (Age 36 - 55)
- # of participants (Age 55>)
- Total # of participants
- Total # of activities offered

(Data does not include participants in summer recreation activities.)

Goal 2: Continue to provide safe, professional summer programming city-wide through the Kennedy Summer Day Program, Play in the Park Summer Food Service Program, Seasonal Training Employment Program and waterfront recreation.

Objective 1: Provide outdoor physical activity and healthy meals to New Bedford's youth.

Objective 2: Expand waterfront recreation for city residents.

Objective 3: Increase training for seasonal staff (including the staff of Kennedy Summer Day Program, Play in the Park Summer Food Service Program and seasonal lifeguards.)

Performance Measures:

- # of summer programs offered
- # of participants
- # of participants considered low-income
- # of hours spent outside
- # of meals served

- # of waterfront recreation activities offered
- # of participants

- # of seasonal staff employed
- # of hours of training provided
- # of hours of ongoing support offered

Goal 3: Make science accessible and interactive for all New Bedford students and families by introducing a nature studies curriculum throughout the City's parks and playgrounds.

Objective 1: Incorporate nature studies into all Supportive Recreation programming.

Performance Measures:

- # of Supportive Recreation Programs
- # of Supportive Recreation Programs in which Nature Studies has been integrated
- # of participants
- # of hours engaged in Nature Studies
- % of participants considered "low income"

Goal 4: Ensure the satisfactory and sustainable planning, management and maintenance of the City's parks, beaches and recreational facilities; their accessibility to all New Bedford residents and organizations.

Objective 1: Complete park assessments and comprehensive management plans of 10 municipal parks.

Objective 2: Improve and make parks and beaches more accessible to residents of New Bedford.

Objective 3: Streamline the process for issuing special event and field permits as well as facilities rentals for municipal parks and facilities.

Performance Measures:

- # of park assessments and comprehensive management plans completed

- # of improvement/accessibility projects started
- # of miles of trails (re)developed
- # of acres of green space (re)developed
- Total # of acres of green space accessible to public

- # of special events permits issued
- # of field permits issued
- # of facilities rental contracts signed

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$160,914	\$188,774	\$188,774	\$161,827	\$197,296
Overtime	1,366	0	0	254	0
Final Employee Payoffs	2,559	0	0	3,432	0
Sal Wages Temporary	108,403	157,411	157,411	158,275	203,186
Sick Incentive	125	0	0	350	0
Total Personnel Budget	\$273,367	\$346,185	\$346,185	\$324,138	\$400,482
Advertising	\$134	\$0	\$275	\$531	\$0
Computer Data Processing	0	1,300	1,300	1,318	3,366
Contractual Services	6,790	6,968	9,468	9,468	6,968
Dues Subscriptions	360	0	0	360	0
Employees Training	330	250	550	550	250
Hospital And Medical	1,582	0	1,225	1,943	1,225
R M Miscellaneous	153	0	0	0	0
Telephone	497	550	550	550	550
Total Charges and Services	\$9,846	\$9,068	\$13,368	\$14,719	\$12,359
Supplies Electrical Parts	\$2,139	\$0	\$0	\$0	\$0
Supplies Misc Groundskeepng	0	0	5,174	5,120	0
Supplies Photocopier	614	500	500	508	500
Supplies Recreation	8,740	3,860	5,360	5,360	3,860
Supplies Sundry Office	3,040	3,000	3,000	2,176	3,000
Total Supplies	\$14,534	\$7,360	\$14,034	\$13,164	\$7,360
Minor Equipment Capital	\$3,398	\$0	\$0	\$0	\$0
Total Capital Outlay	\$3,398	\$0	\$0	\$0	\$0
Other Financing Uses	\$13,750	\$13,750	\$7,950	\$7,563	\$0
Total Other Financing	\$13,750	\$13,750	\$7,950	\$7,563	\$0
TOTAL EXPENDITURES	\$314,895	\$376,363	\$381,537	\$359,584	\$420,201

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

FY 2015 Proposed Budget Summary

	ACTUAL 2013	BUDGET 2014	REVISED 2014	PROJECTED 2014	PROPOSED 2015
Expenditures	\$110,109,652	\$105,000,000	\$109,400,000	\$109,400,000	\$116,400,000

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$88,425,140	\$81,020,000	\$85,420,000	\$85,420,000	\$89,782,359
Total Personnel Budget	\$88,425,140	\$81,020,000	\$85,420,000	\$85,420,000	\$89,782,359
School General Expense	\$21,173,270	\$23,980,000	\$23,980,000	\$23,980,000	\$26,617,641
Total Charges and Services	\$21,173,270	\$23,980,000	\$23,980,000	\$23,980,000	\$26,617,641
School Capital Outlay	\$511,242	\$0	\$0	\$0	\$0
Total Capital Outlay	\$511,242	\$0	\$0	\$0	\$0
TOTALS	\$110,109,652	\$105,000,000	\$109,400,000	\$109,400,000	\$116,400,000

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

FY 2015 Proposed Budget Summary

	ACTUAL 2013	BUDGET 2014	REVISED 2014	PROJECTED 2014	PROPOSED 2015
Expenditures	\$472,368	\$350,000	\$350,000	\$583,304	\$350,000

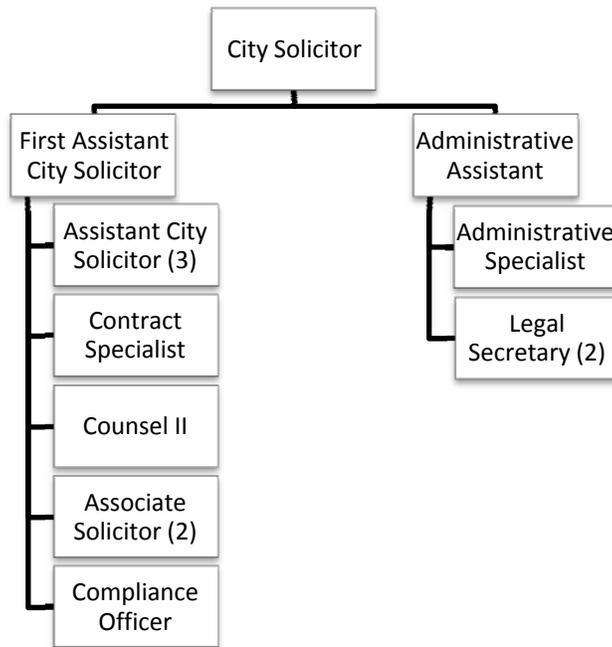
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Snow Removal	\$472,368	\$350,000	\$350,000	\$583,304	\$350,000
TOTAL EXPENDITURES	\$472,368	\$350,000	\$350,000	\$583,304	\$350,000

Mission Statement: The Office of the City Solicitor strives to provide high quality and efficient legal services to the Mayor, City Departments, and City Boards and Commissions.

Departmental Description: The Office of the City Solicitor performs a variety of functions, including: 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 contracts and real estate transactions; drafting and reviewing ordinances and regulations; responding to requests for documents under the Massachusetts Public Records Law and pursuant to subpoenas; drafting and reviewing documents pertaining to eminent domain and to the laying out, discontinuance, change or improvement of streets; managing outside counsel; managing the City’s insurance programs; and pursuing the City’s subrogation claims. Much of this work is driven by the policy objectives of other City Departments and/or outside events. The Solicitor’s Office also oversees the Mayor’s Task Force on Neighborhood Quality, which is a multi-departmental group comprised of employees from the Solicitor’s Office, Inspectional Services, Health, Police, and Fire Departments. The goal of the Task Force is to improve the quality of life in New Bedford’s neighborhoods through the vigorous enforcement of city codes.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$853,804	\$841,675	\$841,675	\$853,601	\$879,760
Position Distribution					
Full-Time	8	8	8	8	8
Part-Time	5	6	6	6	6

Note: The FY 2015 Budget reflects the transfer of a part-time Tax Title Attorney to the Treasurer’s Office and the addition of a part-time attorney in mid-FY 2014.

FY 2013/2014 Accomplishments

- Assisted the Department of Public Infrastructure and the Industrial Park Foundation with land acquisition and funding source issues pertaining to the extension of Flaherty Drive. This street extension provides vehicular access to upland property in the business park that was previously inaccessible.
- Chaired a team of City and Greater New Bedford Regional Refuse Management officials in negotiating a ten year contract with ABC Disposal Services, Inc. for the collection and handling of solid waste, single stream recycling, bulky items, yard waste and brush.
- Contributed to significant alternative energy projects that will substantially cut the city's energy costs over the coming years.
- From July 1, 2013 through February 28, 2014, the City Solicitor's Office worked on and opened files on 606 new matters, including in the areas of real property, subrogation, litigation, insurance and in-house claims, workers compensation, and ordinances.

Program Descriptions

Insurance Policies: The Solicitor's Office meets bi-annually with the City of New Bedford's insurance consultant and insurance carrier in an effort to review and maintain the lowest deductible per policy.

Legal Services: The Office of the City Solicitor is responsible for providing timely and knowledgeable legal advice to the mayor, city departments and boards & commissions. The office is staffed by 10 attorneys and three paralegals who provide informal advice and formal legal opinions on a range of topics including contracts, real estate, labor, employment and civil rights, administrative law, claims and subrogation, tax title, workers compensation, finance and more.

Ordinances: The Solicitor's Office reviews city code and updates city ordinances. In addition, the office is responsible for assisting the mayor and municipal departments with the drafting of all new city ordinances for their presentation to (and acceptance from) the mayor and city council.

Real Property: The Solicitor's Office reviews and/or drafts legal documents pertaining to real property (land) including deeds, leases, easements, licenses, eminent domain orders, acceptances, discontinuances and alterations of public ways.

Request for Records: The Solicitor's Office is responsible for assisting departments with complying with Massachusetts Public Records Act requests and subpoenas for records.

Subrogation Collection: As the legal representative for the city and all city departments, the Solicitor's Office is responsible for the collection of any outstanding debts owed to the City and its departments for damages against it including: vehicle damage, city property damage, and injuries on duty.

Training City Departments: The Solicitor's Office seeks to reduce the city's liability by providing trainings on legal matters to City Departments through seminars and written policies and procedures.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Continue to provide high quality and efficient legal services to the Mayor, City Departments, and Boards and Commissions.

Objective 1: Provide legal advice to city clients.

Objective 2: Represent the City in adversarial proceedings.

Objective 3: Review and/or draft legal documents pertaining to real property

Objective 4: Assist the Mayor and City departments in drafting ordinances for presentation to the Mayor and City Council.

Objective 5: Assist City Departments in collecting debts from liable parties.

Objective 6: Ensure compliance with the Massachusetts Public Records Law and timely responses to subpoenas.

Performance Measures:

- # of informal guidance opinions issued (annually)
- # of formal guidance opinions issued (annually)
- # of adversarial proceedings in which the Solicitor's Office or outside counsel represented the City
- # of deeds
- # of leases
- # of Easements
- # of Licenses
- # of Eminent domain orders
- # of Acceptances
- # of Discontinuances
- # of Alterations of public ways
- # of ordinances drafted (annually)
- % of debt owed to City Departments and collected by Solicitor's
- # of Public Records requests and subpoenas

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$425,836	\$433,165	\$433,165	\$443,165	\$442,724
Longevity	2,900	3,050	3,050	3,050	3,500
Sal Wages PT Permanent	201,315	236,265	236,265	237,782	236,832
Sick Incentive	771	771	771	1,181	1,181
Total Personnel Budget	\$630,823	\$673,252	\$673,252	\$685,178	\$684,237
Advertising	\$259	\$0	\$0	\$0	\$0
Appraisal Fees	0	800	800	0	0
Cell Phone	456	1,200	1,200	1,125	1,000
Consultants	99,149	52,737	52,737	70,684	67,737
Court Services	14,799	70,950	70,950	45,902	61,944
Dues Subscriptions	30,389	26,000	26,000	33,730	38,000
Employees Training	1,210	0	0	525	1,500
Encumbrance- Charges - Service	31,000	0	0	0	0
Hospital And Medical	0	300	300	0	300
In State Travel	2,710	0	0	2,436	0
Jdgmnt Claims Sttlmnts	33,982	10,000	10,000	10,000	10,000
Printing	1,119	400	400	382	3,600
R M Miscellaneous	73	150	150	0	150
R M Office Equipment	66	250	250	0	250
Rental-Lease	36	2,036	2,036	39	5,042
Telephone	456	0	0	0	0
Total Charges and Services	\$215,704	\$164,823	\$164,823	\$164,823	\$189,523
Food Items Non Perishable	\$170	\$0	\$0	\$0	\$0
Supplies Photocopier	1,238	600	600	600	500
Supplies Sundry Office	5,869	3,000	3,000	3,000	5,500
Total Supplies	\$7,277	\$3,600	\$3,600	\$3,600	\$6,000
TOTAL EXPENDITURES	\$853,804	\$841,675	\$841,675	\$853,601	\$879,760

Mission Statement: The City of New Bedford's Office of Tourism & Marketing is dedicated to promoting New Bedford as a leisure travel destination and marketing the city's assets locally, regionally, nationally and internationally.

Departmental Description: Tourism & Marketing Department is responsible for marketing, advertising and branding the city as a tourist destination. Essential duties include public relations, communications, special events and managing the city's visitor information center. The department also serves as a tourism liaison between various related public and private organizations and institutions and serves as a liaison to the sports, acting and film industries.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$168,368	\$306,296	\$426,296	\$415,454	\$378,917
Position Distribution					
Full-Time	1	2	2	2	2
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Worked to develop a uniform brand for the City which includes banners, advertisements, promotional products, tradeshow displays, logo and city website.
- Organized a successful Summer Concert Series to kick off the start of the summer tourist season with seven free concerts on New Bedford's state pier, drawing crowds of 400-700 weekly in July & August.
- Developed the first ever citywide point-of-interest map with major highways & routes including attractions, beaches, parks, waterfront, shopping & dining.
- Secured the first cultural district designation on the South Coast by the Massachusetts Cultural Commission, which supports local arts, humanities, and science organizations improve the quality and range of their public programs, attracts new artists and cultural organizations and enhances the tourist experience in the downtown.

Program Descriptions

Marketing & Advertising: The Department of Tourism and Marketing is responsible for the promotion and branding of the City of New Bedford as a travel destination for business and private trips. This includes targeted marketing campaigns; data analytics of visitor demographics, length of stay and average spending; and efforts to attract the sports, film and other industries to the City.

New Bedford Seaport Cultural District: The New Bedford Seaport Cultural District is a 20 block area in New Bedford's downtown which contains 49 cultural attractions and 29 creative economy businesses (including 12 Galleries, 10 restaurants, and 11 shops). The District advances collaboration between the City, arts and culture stakeholders, residents and businesses to improve economic activity and the quality of life of those living in and visiting the City of New Bedford. Outside of the designated boundary, the district has 18 partner businesses that cosponsor programming within the district.

Waterfront Visitor Center: The Waterfront Visitor Center is located in the Wharfinger Building in New Bedford's historic working waterfront and is staffed by a 3 person team that operates the Visitor Center from 9AM – 4PM Saturdays and Sundays. The Waterfront Visitor Center welcomes over 3,500 people per year from as far away as Germany, England, China and Japan.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Establish the Seaport Cultural District as a unique tourist destination and a successful model for long-term business & cultural growth.

Objective 1: Facilitate programming to engage residents in local cultural development including public art programming that increases the presence of local artists and provides a platform to showcase, sell and perform in the district.

Objective 2: Develop a brand through a robust online presence (web address and social media presence) and print marketing materials.

Performance Measures:

- # of cultural institutions within the cultural district
- # of partners outside of the cultural district
- # of events/programs held
- Total of participants
- # of website hits
- # of Facebook "likes"
- # of print marketing materials distributed

Goal 2: Expand the reach of the city's current marketing and advertising efforts to showcase the City of New Bedford as a viable tourist destination for domestic and international business and recreational travel (specifically towards Japan, China, UK, Germany & Canada).

Objective 1: Develop awareness and use of Destination New Bedford's online presence via the website, online advertising, social media, e-news campaign and mobile marketing.

Objective 2: Develop awareness of the city's assets as a viable destination amongst national and international tour operators, press/media and small meetings/conference market.

Performance Measures:

- # of online advertisements viewed
- # of Facebook "likes"
- # of smart phone applications downloaded

- # of e-newsletter readers
- # of trade shows and conferences attended
- # of print advertisement circulation
- # of leads acquired nationally and internationally

Goal 3: Improve patrons' experience at the New Bedford Visitor Center by using demographic information and staff training to tailor hospitality services to the needs of consumers.

Objective 1: Evaluate current tourism base and use analytics to identify opportunities for expansion.

Objective 2: Implement a Visitor Center Training Program for new and existing employees that includes improved customer service and data collection training.

Performance Measures:

- # of 1st time visitors to New Bedford
- # of visitors from 50+ miles away
- # of visitors from outside of New England
- # of visitors who indicated visiting for the art galleries
- # of Visitor Center guests
- # of Evaluation surveys completed
- % of Evaluations rated satisfactory or above

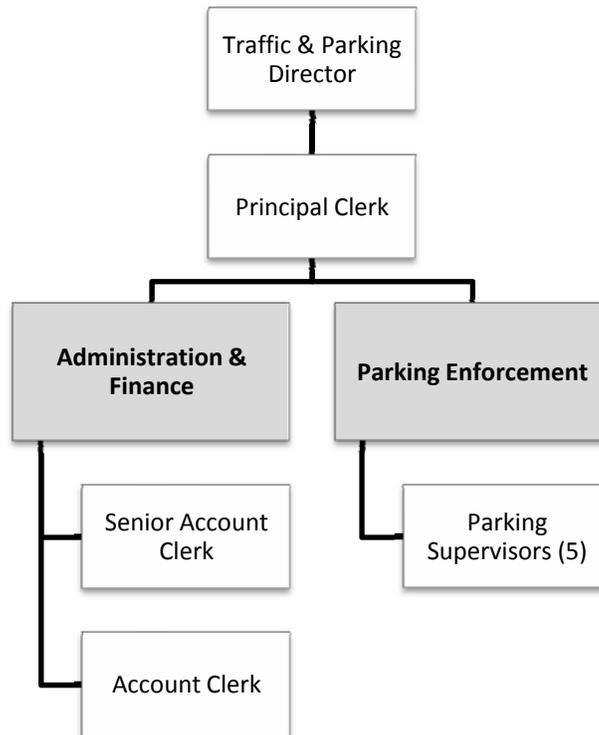
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$23,470	\$95,296	\$95,296	\$82,065	\$100,217
Sal Wages Temporary	2,331	0	0	1,500	12,600
Sick Incentive	0	0	0	100	100
Total Personnel Budget	\$25,801	\$95,296	\$95,296	\$83,665	\$112,917
Advertising	\$69,818	\$58,000	\$58,000	\$58,000	\$63,000
Consultants	61,160	4,000	124,000	4,000	4,000
Contractual Services	0	130,000	130,000	250,000	180,000
Dues Subscriptions	400	0	0	321	600
Hospital And Medical	135	0	0	240	200
In State Travel	627	2,000	2,000	1,500	1,200
Not Otherwise Classified Svc	75	0	0	60	0
Postage	58	0	0	0	0
Printing	5,115	5,000	5,000	5,000	6,000
R M Miscellaneous	397	0	0	471	0
Rental-Lease	0	0	0	497	0
Telephone	2,346	3,000	3,000	2,500	3,000
Travel	858	5,000	5,000	5,000	5,000
Total Charges and Services	\$140,988	\$207,000	\$327,000	\$327,589	\$263,000
Supplies Food Services	\$126	\$0	\$0	\$200	\$0
Supplies Photocopier	59	0	0	0	0
Supplies Sundry Office	1,393	4,000	4,000	4,000	3,000
Total Supplies	\$1,579	\$4,000	\$4,000	\$4,200	\$3,000
TOTAL EXPENDITURES	\$168,368	\$306,296	\$426,296	\$415,454	\$378,917

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.

Departmental Description: The Traffic Commission is a nine member regulatory body, responsible for the siting and approval of traffic and parking signage on all public rights of way. The Traffic and Parking Department is responsible for effecting the rulings 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.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$621,601	\$768,439	\$768,439	\$731,576	\$463,542
Position Distribution					
Full-Time	14	14	14	14	9
Part-Time	0	0	0	0	0

Notes: The Traffic and Parking Director, Principal Clerk, Senior Account Clerk and Account Clerk manage both the Traffic Commission and the Downtown Parking Enterprise Fund budgets. The cost of these positions is allocated on a pro-rated basis.

FY 2013/2014 Accomplishments

- Combined revenue from monthly garage pass holders, seasonal beach stickers, and parking enforcement in fiscal year 2013 was 29% higher than projected estimates.
- The safety of monthly garage pass holders was improved with the purchase and installation of security cameras at both the Elm Street and Zeiterion Garages.
- The City invested \$50,000 in deferred maintenance on municipal garages including an upgrade to the gate systems and software that scans access cards of monthly pass holders, which minimizes potential for abuse of individual access cards by multiple users.
- Successfully created a new Traffic and Parking Enterprise Fund, which seeks to ensure that revenue generated through the provision of on and off street downtown public parking is invested in the continued maintenance and safety of the city's downtown parking options.

Program Descriptions

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

Parking Enforcement: The Traffic Commission is responsible for the provision of adequate and accessible parking in the downtown and north end business districts, school zones and neighborhoods throughout the City of New Bedford. This is accomplished through the effective enforcement of the city and state's traffic and parking policies in the north end and downtown business districts, waterfront, piers, school zones and metered spaces.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency, ease and accessibility of paying for metered parking in the downtown and north end of the city.

Objective 1: Install parking meters that accept multiple payment methods including credit cards.

Performance Measures:

- % of customers that pay with a credit card
- \$ collected from parking meters

Goal 2: Maintain the safety of pedestrians and drivers in New Bedford's neighborhoods and downtown.

Objective 1: Improve the line of vision for drivers at city intersections by enforcing current parking laws by enforcing parking restrictions within 20 feet from a sidewalk or crosswalk in New Bedford neighborhoods.

Objective 2: Improve the safety of students by increasing parking enforcement in school zones during the academic year.

Objective 3: Develop and submit to City Council an ordinance to ticket vehicles with expired inspection stickers.

Objective 4: Coordinate with Department of Public Infrastructure to address resident concerns and reports submitted through the Commonwealth Connect application regarding street signage.

Performance Measures:

- # of hours of parking supervision in city neighborhoods
- # of tickets issued in neighborhoods
- # of tickets issued in school zones/ # of tickets issued for parking in crosswalks
- # of tickets issued for expired inspection stickers
- # of traffic signs reported
- % of traffic signs reported through Commonwealth Connect app
- Avg. response time

Traffic Commission

FY 2015 Proposed Budget

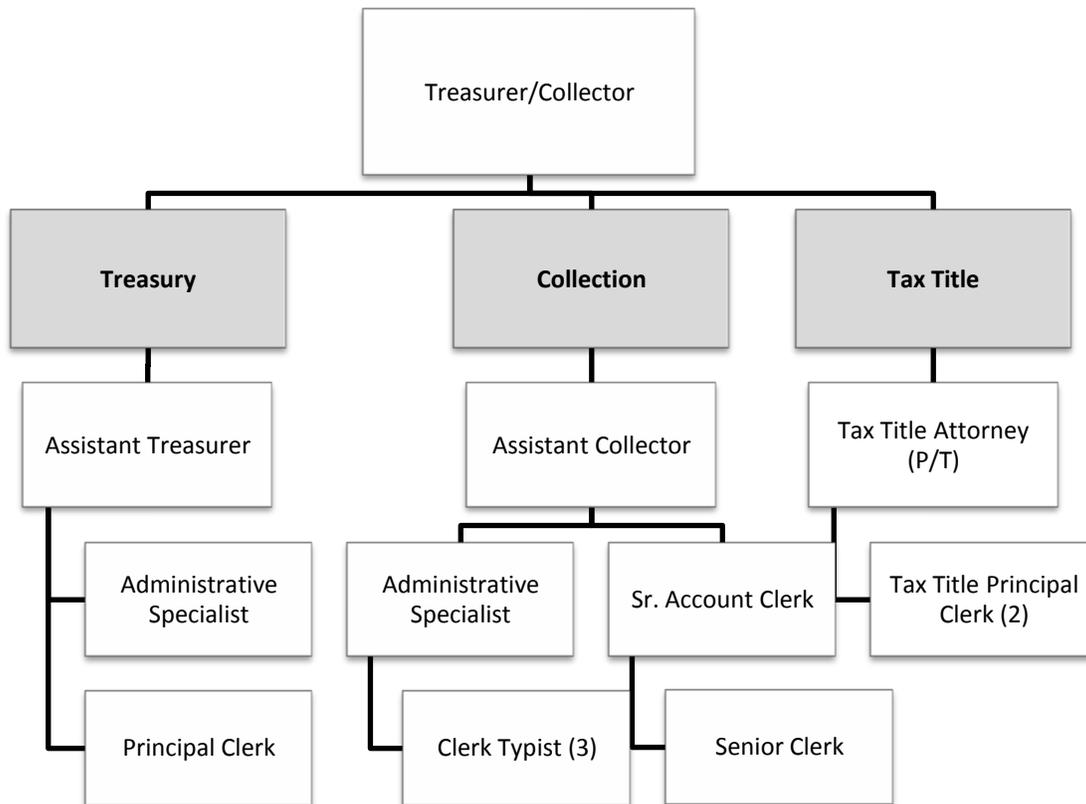
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$465,421	\$489,573	\$489,573	\$482,573	\$226,192
Additional Gross	5,664	5,775	5,775	5,775	5,775
Longevity	4,450	5,100	5,100	5,100	1,950
Overtime	3,897	9,718	9,718	11,577	5,500
Final Employee Payoffs	229	0	0	0	0
Sal Wages Temporary	29,683	53,563	53,563	39,796	0
Sick Incentive	1,630	1,425	1,425	1,221	2,040
Total Personnel Budget	\$510,974	\$565,154	\$565,154	\$546,042	\$241,457
Advertising	\$3,706	\$6,000	\$6,000	\$5,247	\$6,000
Bank Service Charges	0	0	0	0	7,800
Computer Data Processing	49,269	90,000	90,000	70,000	90,000
Dues Subscriptions	491	0	0	592	0
Hospital And Medical	1,343	0	0	404	0
Postage	657	0	0	668	0
Printing	444	200	200	140	200
R M Miscellaneous	9,270	0	0	6,848	0
Rental-Lease	617	300	300	0	300
Telephone	670	1,000	1,000	1,416	1,000
Uniform Cleaning Service	2,105	3,885	3,885	2,885	3,885
Total Charges and Services	\$68,571	\$101,385	\$101,385	\$88,200	\$109,185
Supplies Janitorial	\$255	\$0	\$0	\$30	\$0
Supplies Meter	5,107	16,000	16,000	13,200	0
Supplies Misc Groundskeepng	0	0	0	1,233	0
Supplies Painting	107	0	0	650	0
Supplies Photocopier	405	150	150	525	150
Supplies Sundry Office	1,555	750	750	1,344	750
Supplies Traffic	34,627	35,000	35,000	30,352	35,000
Total Supplies	\$42,056	\$51,900	\$51,900	\$47,334	\$35,900
Building Structure	\$0	\$50,000	\$50,000	\$50,000	\$0
Minor Equipment Capital	0	0	0	0	52,000
Streets And Sidewalks	0	0	0	0	25,000
Total Capital Outlay	\$0	\$50,000	\$50,000	\$50,000	\$77,000
TOTAL EXPENDITURES	\$621,601	\$768,439	\$768,439	\$731,576	\$463,542

Mission Statement: The mission of the City’s Treasurer-Collector 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 efficient and effective service to every customer doing business with the City of New Bedford.

Departmental Description: The Treasurer-Collector’s office is comprised of three divisions – Tax Title, Treasury and Collection, which is managed by the Treasurer-Collector, a deputy Treasurer-Collector and a tax title attorney who oversee the daily operations of each division. The department has a combined staff of 14 who are responsible for addressing constituent questions and requests; collecting payments; inputting daily departmental receipts; collecting utility payments for third-party vendors; distributing veteran benefit voucher payments; tax title; bankruptcy; processing and uploading of the weekly payroll; payment of all funds initiated by the city; debt service; passport processing; research and preparation of municipal lien certificates; and computation and payment of tax liabilities.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$848,497	\$943,127	\$943,127	\$822,831	\$924,099
Position Distribution					
Full-Time	12	12	12	12	13
Part-Time	0	0	0	0	1

Note: The FY 2015 Budget includes the transfer of a part-time Tax Title Attorney from the Solicitor’s Office and the addition of one full-time Clerk Typist.

FY 2013/2014 Accomplishments

- As a result of an aggressive effort to identify and communicate with delinquent taxpayers, the city was able to collect over \$500,000 in additional revenue tax title collection.
- A new City Council Order that increased the term of tax title from 3 to 5 years enabled more taxpayers to enter into meaningful tax repayment agreements to address delinquencies.
- In an effort to provide enhanced payment options, flexibility and customer service, the City of New Bedford introduced Interactive Voice Response (pay-by-phone) as a method of payment for municipal taxes, in fiscal year 2014, and eliminated the \$0.40 cent check fee for online and pay-by-phone services.

Program Descriptions

Collection: The Collector holds the responsibility for collecting taxes, including excise, betterment and special assessments as committed by the assessors, and all other accounts due to the City, including payments for departmental billing and water and sewer usage.

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

Treasury: The Treasurer maintains custody of all municipal funds, including operating funds, stabilizations, trusts, enterprise, and investment funds and all other funds not specifically allocated to other agencies by general law or special act. The Treasurer also controls municipal debt.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures**Goal 1: Increase the city's collection rate of accounts receivable billing.**

Objective 1: Develop a formal citywide billing and collection policy.

Objective 2: Employ outside agencies for collection purposes.

Performance Measures:

- % of Accounts Receivable received in <30 days
- % of Accounts Receivable received in 31 – 90 days
- % of Accounts Receivable not received 90> days
- % of Accounts Receivable revenue collected

Goal 2: Reduce the number of active accounts in tax title.

Objective 1: Foreclose on delinquent properties.

Objective 2: Increase the number of accounts in tax repayment status.

Performance Measures:

- # of active accounts in tax title
- # of accounts in tax repayment status
- # of properties foreclosed on
- Rate of collection

Goal 3: Explore additional payment options and identify cost-saving measures for the City and taxpayers.

Objective 1: Introduce additional off-site bill payment centers.

Objective 2: Incentivize use of online bill pay by introducing Automated Clearing House as a payment method for municipal taxes.

Objective 3: Eliminate return envelopes included in municipal tax mailings.

Performance Measures:

- # of off-site bill pay centers
- % of taxes paid at City Hall
- % of taxes paid at off-site bill pay centers
- % of taxes received by mail
- % of taxes paid online
- % of taxes paid by phone
- Cost to consumer for online and pay-by-phone services
- Municipal tax mailing annual cost

Goal 4: Improve the consumer experience of in-person transactions at the central City Hall Treasurer/Collector's Office.

Objective 1: Reduce the wait-time of consumers for in-person transactions.

Objective 2: Reduce the average transaction time.

Objective 3: Improve overall consumer satisfaction of in-person transactions.

Performance Measures:

- Avg. wait time for in-person transactions
- Avg. wait time during peak season
- Avg. duration of transactions
- Avg. consumer satisfaction rating

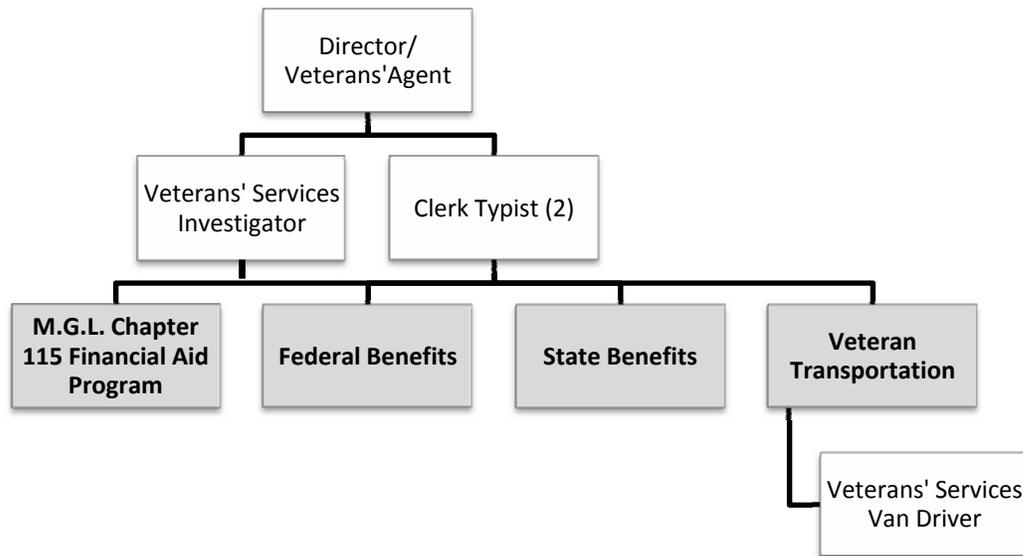
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$544,948	\$556,952	\$565,452	\$565,450	\$559,576
Longevity	4,700	4,900	4,900	4,250	4,350
Sal Wages Temporary	21,388	13,500	13,500	13,500	14,518
Sal Wages PT Permanent	0	0	0	0	33,494
Sick Incentive	75	525	525	500	0
Total Personnel Budget	\$571,111	\$575,877	\$584,377	\$583,700	\$611,938
Advertising	\$21,870	\$30,000	\$30,000	\$25,000	\$30,000
Bank Service Charges	14,457	25,000	25,000	24,010	25,000
Court Services	50,862	55,000	55,000	42,400	55,000
Dues Subscriptions	685	500	500	705	500
Freight	0	0	0	202	0
Hospital And Medical	0	0	0	225	0
In State Travel	521	0	0	600	0
Insurance	1,615	1,750	1,750	1,653	1,750
Interest-Late Charges	58,075	0	0	0	0
Lab Testing Services	45	0	0	150	0
Postage	34,474	50,000	50,000	38,225	50,000
Printing	4,966	7,000	7,000	7,361	7,000
R M Miscellaneous	260	0	0	10,000	0
Rental-Lease	1,713	1,500	1,500	1,100	4,952
Rental-Lease	0	0	0	0	0
Tax Title Fees	81,587	190,000	181,500	81,000	132,209
Total Charges and Services	\$271,128	\$360,750	\$352,250	\$232,631	\$306,411
Supplies Photocopier	\$1,048	\$1,500	\$1,500	\$1,500	\$750
Supplies Sundry Office	5,209	5,000	5,000	5,000	5,000
Total Supplies	\$6,258	\$6,500	\$6,500	\$6,500	\$5,750
TOTAL EXPENDITURES	\$848,497	\$943,127	\$943,127	\$822,831	\$924,099

Mission Statement: The mission of the Department of Veterans' Services is to advocate for all New Bedford Veterans and to provide them with quality support services including an emergency financial assistance program for veterans and their dependents who are in need.

Departmental Description: The Department of Veterans' Services serves some 480 clients in the City of New Bedford and acts as a one-stop shop for all veterans, widows and their dependents. By comparison, New Bedford DVS serves among the highest volume of clients per capita in Massachusetts. The department is responsible for helping clients apply for all benefits to which they may be entitled, including compensation, pension, G.I. Bill benefits and widow's pension. The department is also responsible for administering the financial aid program under M.G.L. Chapter 115.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$3,321,599	\$3,502,215	\$3,502,215	\$3,314,090	\$3,334,517
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

FY 2013/2014 Accomplishments

- Through an agreement with the Southeastern Regional Transit Authority (SRTA), Veterans' Services replaced its 1996 shuttle van with a similar 2007 vehicle, at no cost to the City, and developed a vehicle replacing agreement with SRTA which rotates retiring SRTA vehicles to Veterans' Services for its use.
- In FY 13, Veterans' Services made nearly 9,000 payments totaling over \$3 million to veterans, widows and medical offices, the maximum amount of which (75%) was reimbursed to the City by the State Department of Veterans' Services after their successful authorization and audit.
- Veterans' Services successfully transitioned from the old "City System" to the new MUNIS accounting system.

Program Descriptions

Chapter 115 Financial Aid: The Department of Veterans' Services is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal sources. The department conducts outreach to increase both the number of veterans and widows receiving benefits in the City as well as the amount individuals receive.

Veteran's Day Parade: The Department of Veterans' Services is responsible for the coordination of the annual Veteran's Day Parade, which is hosted to thank the men and women who serve(d) in the United States military.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase outreach, education and assistance to secure financial and medical support for veterans and widows.

Objective 1: Advertise and conduct monthly seminars at New Bedford's 5 senior centers on a rotating basis.

Objective 2: Proactively conduct outreach at the local Career Center and continue to work with Career Center staff to inform Veterans of the Chapter 115 program.

Objective 3: Increase publicity and participation in annual Veteran's Day Parade.

Performance Measures:

- # of Parade Contingents
- Approximate # of parade attendees
- # of clients served

Goal 2: Reduce municipal spending by ensuring veterans and widows apply for and receive all eligible sources of income.

Objective 1: Work with clients to submit appropriate applications for Social Security, SSI, SSDI, VA Compensation, VA Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.

Performance Measures:

- # of Unemployment Applications Processed
- # of VA Claims processed

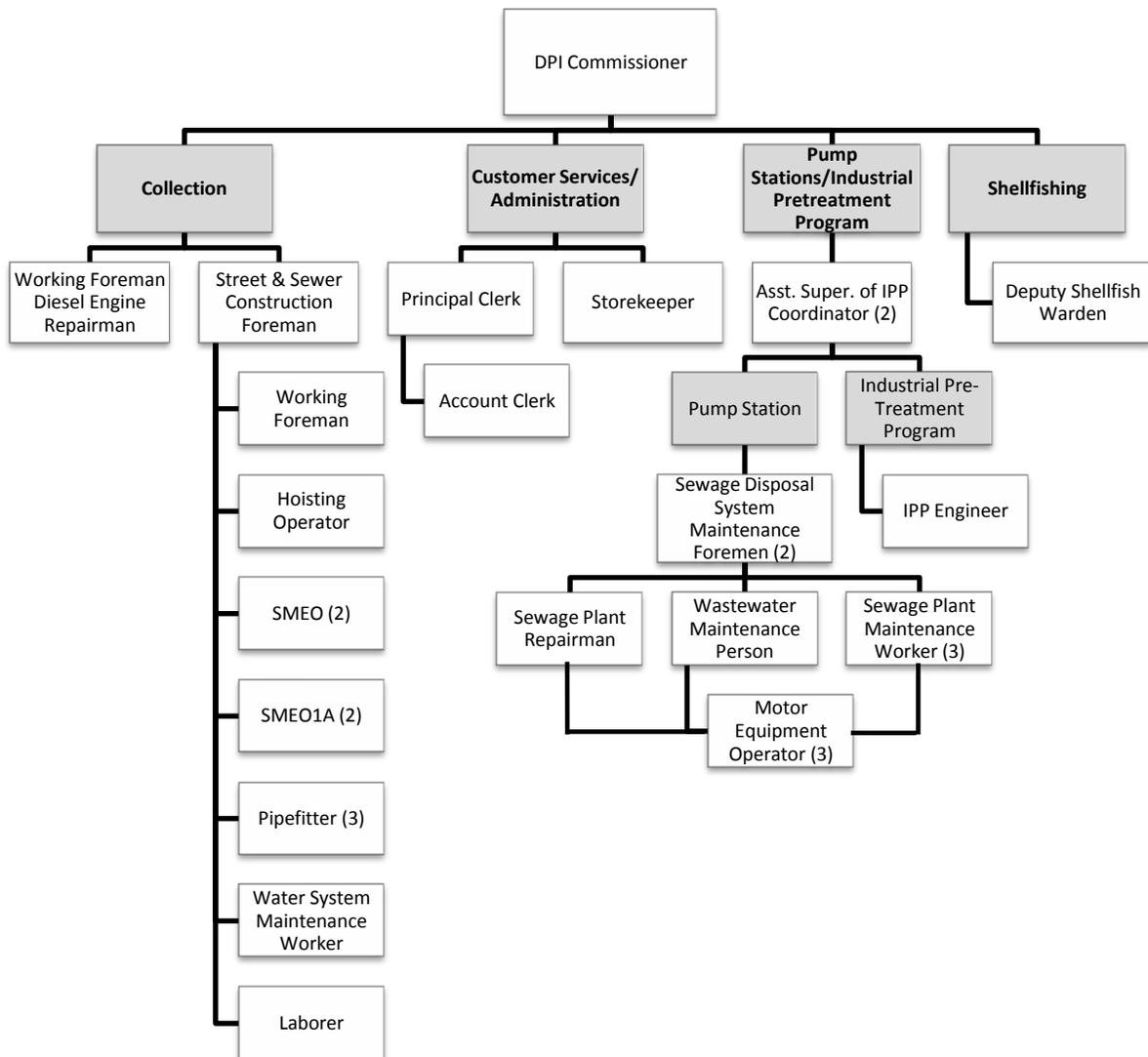
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$200,948	\$207,465	\$207,465	\$203,652	\$209,442
Longevity	550	1,000	1,000	1,000	1,000
Sick Incentive	500	500	500	825	825
Total Personnel Budget	\$201,998	\$208,965	\$208,965	\$205,477	\$211,267
Civic Functions	\$8,090	\$9,200	\$9,200	\$9,200	\$9,200
Employees Training	559	600	600	453	600
Hospital And Medical	332	300	300	0	300
Printing	499	1,050	1,050	304	650
Rental-Lease	1,335	0	0	0	0
Telephone	0	200	200	0	200
Veterans Benefits	3,092,478	3,270,000	3,270,000	3,020,000	3,100,000
Total Charges and Services	\$3,103,294	\$3,281,350	\$3,281,350	\$3,029,957	\$3,110,950
Supplies Cemetery	\$2,146	\$10,500	\$10,500	\$10,500	\$10,500
Supplies Not Otherwise Class	8,350	0	0	0	0
Supplies Photocopier	448	700	700	700	900
Supplies Sundry Office	514	700	700	700	900
Total Supplies	\$11,457	\$11,900	\$11,900	\$11,900	\$12,300
Computer Equip non Capital	\$4,850	\$0	\$0	\$0	\$0
Total Capital Outlay	\$4,850	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,321,600	\$3,502,215	\$3,502,215	\$3,247,334	\$3,334,517

Mission Statement: The mission of the Wastewater Enterprise Fund is to provide an environmentally sound and well maintained wastewater collection system and treatment plant for the safe and efficient collection, filtration and final disposal of the City’s wastewater, as directed by EPA’s NPDES Permit.

Departmental Description: It is the responsibility of the Wastewater Enterprise Fund to administer the operations and maintenance service contract of the Water Pollution Control Facility, to operate and maintain the City’s 29 sewage pump stations, 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.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$19,500,654	\$19,614,870	\$19,618,998	\$19,359,837	\$20,123,199
Position Distribution					
Full-Time	32	32	32	32	31
Part-Time	0	0	0	0	0

Note: The FY 2015 Budget reflects the replacement of three positions within the Wastewater Enterprise Fund with an additional IPP Coordinator and a Working Foreman Diesel Engine Repairman to better accommodate the staffing needs of the department and achieve the requirements of the administrative order.

FY 2013/2014 Accomplishments

- Installed a new 18" storm drain in Howard Avenue from Belleville Avenue to Acushnet Avenue, to the Brooklawn Park duck pond. This project eliminated three cross connections from the sewer.
- Built a 30'x 60' addition to the existing building at 1105 Shawmut Avenue, utilizing DPI staff in the planning, design, and installation of the utilities and foundation, exterior walls and roof. A collaborative effort between DPI and Greater New Bedford Regional Vocational Technical High School students was formed to complete all of the interior work including the framing, electrical, plumbing, and drywall, resulting in an extremely successful and cost efficient project.
- Rehabilitation of the Wamsutta Street Pump Station which included:
 - The upgrade to a cellular web-based alarm system and computerized monitoring system resulting in better overall management system-wide and improved response to pump station failure events.
 - The replacement of four isolation pumps and three check valves, which improves the fund's ability to properly maintain and monitor the system while substantially reducing the number of sanitary sewer overflows (SSO).
 - The total overhaul of the existing wet well which significantly increases the capacity of the station.

Program Descriptions

Collection System Division: The Collection System Division is responsible for the operations and maintenance of the city's collection system, which consists of 260 miles of sewer and 170 miles of drainage. This effort includes repair, replacement and inspections of all pipe and structures, rodding and jetting of sewer and drain systems, city-wide street sweeping, response to residents with blocked drains, snow removal and associated vehicle and equipment maintenance.

Customer Service and Administration Division: Customer Service and Administration is responsible for all utility billing and collections, recording of sewer connections, issuing and tracking work orders for residential services, the accounts payable of the annual budget, special revenue funds and departmental inventory, oversight of the respective bank accounts, and the overall management of the department including State and Federal reporting.

Pump Station Division: The Pump Station Division is responsible for the oversight of the contracted operation of the Wastewater Treatment Plant, the operations and maintenance of 29 pump stations, the hurricane barrier, a septage receiving facility and the administering of the Industrial Pre-Treatment Program. This effort includes the daily inspection of all pump stations, the repair or replacement of all failing components within the pump stations, the continuous monitoring of all combined sewer overflow outlets, general maintenance of the city's hurricane barrier, the daily operations and maintenance of the septage receiving facility, sampling and permitting of the IPP and FOG Program to all industrial/commercial customers.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Make the Wastewater Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Wastewater Division and city residents.

Objective 1: Provide residents with multiple reporting mechanisms from which to contact the Wastewater Division including a published and publicized address, phone number and email address as well as promoted use of the Commonwealth Connect smart phone application.

Objective 2: Continue to improve and reduce response time to resident requests.

Performance Measures:

- # of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)
- Avg. resident request response time

Goal 2: Achieve the requirements of comprehensive documentation identified in the EPA-issued Administrative Order for the operations and maintenance of the city's wastewater collection system, pumping stations and Wastewater Treatment Plant.

Objective 1: Implement a Computerize Maintenance Management System that captures the data required in the EPA-issued Administrative Order.

Objective 2: Perform all inspections, preventative maintenance, monitoring and cleaning of the city's 32 pumping stations, sewer and storm water collection systems.

Performance Measures:

- # of catch basins cleaned
- # of linear feet of sewer or storm drain pipe filmed
- # of linear feet of sewer or storm drain pipe rodded or jetted
- # of combined sewer overflows inspected
- # of preventative maintenance tasks performed in pump stations

Goal 3: Ensure compliance of federally mandated disposal regulations of hazardous discharge by commercial and industrial users to enable the City to comply with the provisions of the Clean Water Act and associated federal and state regulations and to provide for the public health and welfare by regulating the quality of wastewater discharged into the sewer system.

Objective 1: To inspect all categorical, significant and non-significant users that discharge to the city's collection system to ensure compliance with the federal Industrial Pre-Treatment Program.

Objective 2: Institute and administer the EPA-mandated Fats, Oil and Grease (FOG) program ensuring proper disposal to minimize collection system maintenance.

Performance Measures:

- # of active IPP Permits
- # of IPP inspections performed
- # of IPP samples collected and analyzed
- # of FOG permits activated
- # of FOG inspections

Workload indicators:

- # of sewer main breaks repaired
- # of sewer service blockages corrected
- # of sanitary sewer overflows corrected
- # of pump station alarms responded to
- # of manholes repaired

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$925,781	\$1,278,871	\$1,178,871	\$1,173,252	\$1,320,903
Additional Gross	223	0	0	2,250	2,250
Longevity	6,100	5,650	5,650	4,700	5,700
Overtime	90,348	100,000	100,000	110,630	100,000
Final Employee Payoffs	19,513	0	0	12,885	0
Sal Wages Temporary	12,787	0	0	6,320	0
Sick Incentive	1,275	1,275	1,275	2,319	2,319
Total Personnel Budget	\$1,056,027	\$1,385,796	\$1,285,796	\$1,312,356	\$1,431,172
Accounting Services	\$0	\$7,500	\$7,500	\$0	\$0
Advertising	2,873	500	500	1,100	500
Audit	4,480	0	0	5,000	5,000
Bank Service Charges	65,844	8,000	8,000	8,865	18,838
Cell Phone	7,697	0	0	24,300	25,000
Computer Data Processing	0	6,000	6,000	3,592	3,600
Consultants	18,910	40,000	44,128	44,960	40,000
Contractual Services	1,483	0	0	0	0
Dues Subscriptions	1,912	5,000	5,000	0	5,000
Electricity	1,872,879	2,000,000	2,000,000	1,790,427	1,700,000
Employees Training	8,630	12,000	12,000	45,000	50,000
Engineering Services	6,409,995	6,500,000	6,500,000	6,500,000	6,611,000
Hospital And Medical	32,450	30,000	30,000	30,000	30,000
In State Travel	878	1,500	1,500	600	1,000
Insurance	131,746	140,000	140,000	138,000	140,000
Jdgmnt Claims Sttlmnts	0	10,000	10,000	5,000	5,000
Lab Testing Services	24,466	18,000	18,000	24,000	24,000
Late Charges Interest	73	2,000	2,000	0	1,000
Maintenance Agreements	0	0	0	1,600	1,600
Natural Gas	9,710	15,000	15,000	10,800	10,000
Not Otherwise Classified Svc	1,028	0	0	3,100	0
Out Of State Travel	3,320	7,500	7,500	5,000	7,500
Postage	59,599	70,000	70,000	65,000	70,000
Printing	8,118	7,500	7,500	7,500	10,000
Professional Licenses	180	500	500	500	500
Public Safety	7,912	10,000	10,000	10,000	10,000
R M Buildings Grounds	40,519	35,000	35,000	70,000	70,000
R M Flat Tires	255	0	0	500	500
R M Miscellaneous	6,917	7,500	7,500	25,000	25,000
R M Miscellaneous	0	0	0	0	0
R M Vehicles	38,478	30,000	30,000	50,000	30,000
Recording Fees	75	0	0	0	0
Rental Lease Vehicles	0	0	0	15,813	45,000
Rental-Lease	200	0	0	1,000	0

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Telephone	\$22,772	\$35,000	\$35,000	\$8,700	\$10,000
Unemployment Security	9,568	0	0	0	0
Total Charges and Services	\$8,792,964	\$8,998,500	\$9,002,628	\$8,895,357	\$8,950,038
Books	\$111	\$500	\$500	\$250	\$500
Concrete	291	2,500	2,500	10,000	7,500
Sand	0	0	0	1,000	1,000
Stone	7,331	7,500	7,500	7,000	7,500
Supplies Audio Visual	11,000	0	0	0	0
Supplies Building Maintenance	68,042	75,000	125,000	135,000	150,000
Freight	2,512	0	0	0	0
Freight	0	0	0	0	0
Supplies Computer	0	0	0	100	0
Supplies Electrical Parts	74	0	0	3,500	5,000
Supplies Janitorial	0	500	500	500	500
Supplies Lighting	373	500	500	720	500
Supplies Maintenance	54	0	0	3,350	7,500
Supplies Maintenance	0	0	0	265	0
Supplies Maintenance	0	0	0	177	0
Supplies Maintenance	0	0	0	3,000	0
Supplies Masonry	1,291	0	0	0	0
Supplies Misc Groundskeepng	188	0	0	12	0
Supplies Other	15,630	25,000	35,000	45,000	20,000
Supplies Painting	792	2,000	2,000	1,000	1,000
Supplies Pest Control	1,334	2,000	2,000	1,500	1,000
Supplies Photocopier	356	2,500	2,500	1,000	1,000
Supplies Plumbing	747	0	0	0	500
Supplies Public Safety	4,853	5,000	5,000	7,500	2,500
Supplies Road Maintenance	864	1,000	1,000	1,000	1,000
Supplies SmallTools	2,135	2,500	2,500	3,500	2,500
Supplies Sundry Office	1,647	4,000	4,000	4,000	4,000
Supplies Water Works	22,820	30,000	55,000	60,000	30,000
Supplies Welding	535	0	0	1,500	1,000
Supplies Vehicle - Misc.	139,465	150,000	150,000	100,000	100,000
Uniforms and Other Clothing	4,041	4,000	4,000	4,000	4,000
Vehicle Diesel Fuel	54,202	125,000	125,000	125,000	125,000
Vehicle Gas Fuel	67,409	0	0	0	0
Vehicle Oil and Other Fluids	3,225	5,000	5,000	3,000	5,000
Vehicle Parts and Accessories	2,483	0	0	100	0
Vehicle Supplies Batteries	196	0	0	2,000	1,000
Vehicle Supplies Tires Tubes	3,287	0	15,000	20,000	10,000
Total Supplies	\$417,288	\$444,500	\$544,500	\$544,974	\$489,500

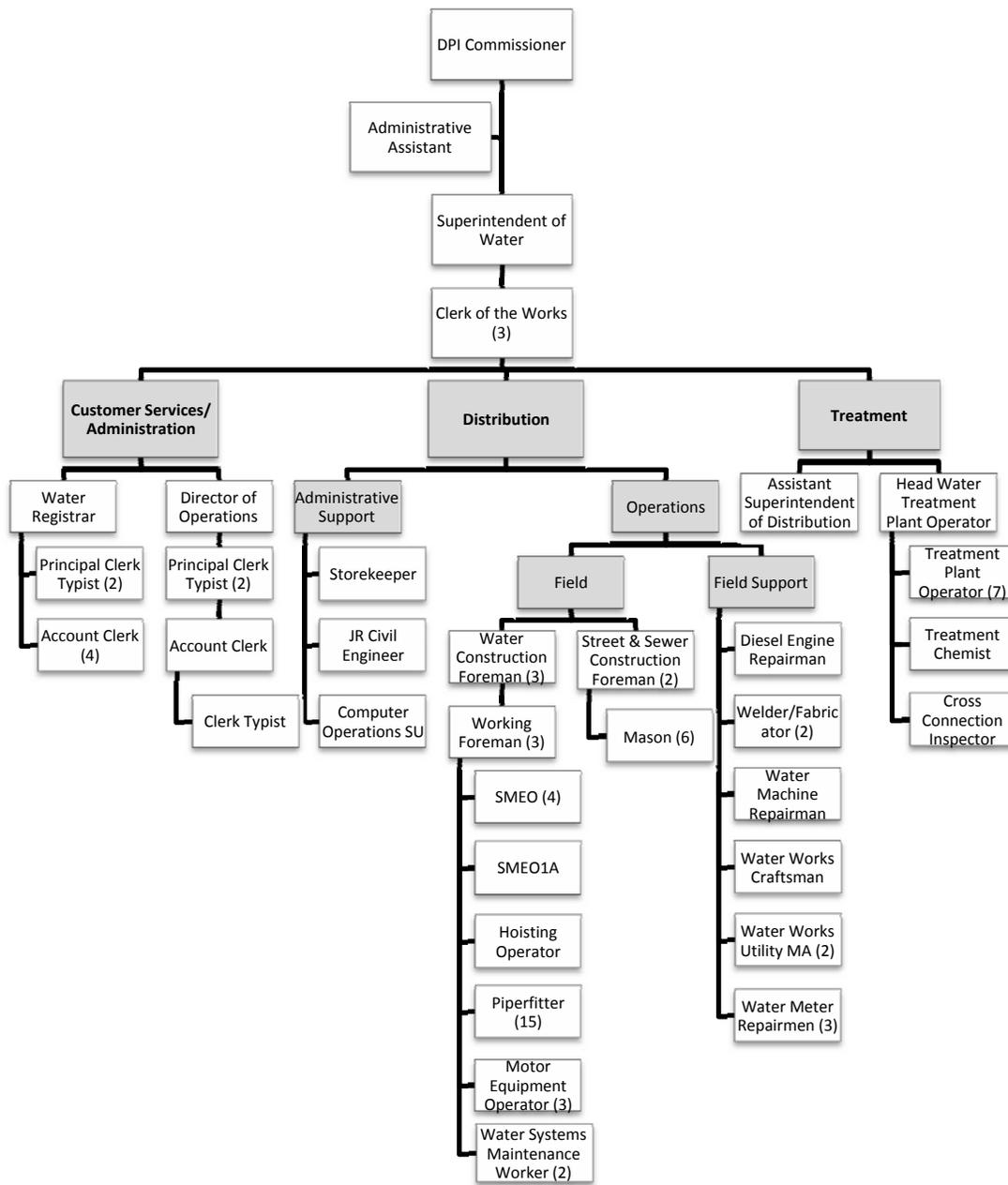
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Automobiles Purchased	\$11,000	\$25,000	\$25,000	\$25,000	\$0
Building Structure	99,927	35,000	35,000	20,000	267,000
Computer Equip Deprec	989	0	0	0	0
Computer Equipment Capital	1,918	5,000	5,000	5,000	0
Infrastructure Items	0	400,000	400,000	0	100,000
Major Equipment	70,379	145,000	145,000	100,000	630,000
Minor Equipment Capital	0	0	0	130,000	0
Minor Equipment Non Capital	0	0	0	200,000	0
Trucks Buses	14,576	14,576	14,576	30,000	0
Total Capital Outlay	\$198,789	\$624,576	\$624,576	\$510,000	\$997,000
Transfers To Spec Rev Funds	\$1,200,000	\$0	\$0	\$0	\$0
Maturing Principle Lt Debt	967,800	1,006,550	1,006,550	1,006,550	1,039,650
Interest On Lt Debt	407,563	375,850	375,850	375,850	339,258
Debt Administrative Fees	165,934	166,442	166,442	159,094	154,398
Other Financing Uses	6,294,288	6,612,656	6,612,656	6,555,656	6,722,184
Total Other Financing	\$9,035,586	\$8,161,498	\$8,161,498	\$8,097,150	\$8,255,490
TOTAL EXPENDITURES	\$19,500,654	\$19,614,870	\$19,618,998	\$19,359,837	\$20,123,199

Mission Statement: The mission of the Water Enterprise Fund is to provide the residential, commercial and industrial customers of New Bedford with access to clean, safe drinking water via a well-maintained, reliable distribution system.

Departmental Description: It is the responsibility of the Water Enterprise Fund to manage and operate the city's water treatment plant which is capable of treating 45 million gallons of water daily, along with the High Hill Reservoir, Hathaway Road elevated storage tank and two high pressure pumping stations. In addition, the department is responsible for the maintenance of all water mains, services, hydrants and gate valves throughout the system.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$11,850,270	\$11,340,332	\$11,688,302	\$11,350,019	\$11,708,383
Position Distribution					
Full-Time	78	79	79	79	81
Part-Time	7	0	0	0	0

Note: The FY 2015 Budget reflects the addition of a Clerk of the Works position and a Water Treatment Plant Operator in mid-FY 2014.

FY 2013/2014 Accomplishments

- Embarked upon a series of preventative maintenance capital projects that preserve the city's water infrastructure, including the replacement of:
 - 40 year-old water main suspended under the Fairhaven Bridge from MacArthur Drive to Fish Island with high density polyethylene pipe that has a life expectancy of 100 years.
 - 67 year old cast iron water main on Hathaway Boulevard from Rockland Avenue to Parker Street with ductile iron pipe that has a life expectancy of 100 years.
- Completed multiple energy saving initiatives at the Water Treatment Plant including:
 - installation of a 90 kHz solar system that allows the city to participate in the Solar Renewable Energy Credit Program (SREC), generating up to \$25,000 in credit annually.
 - replacement of the roof and windows throughout the plant, upgrades to the hot water system, and the installation of three new energy efficient boilers.
 - Converted the heating system at the Quitticas Water Treatment Plant from oil to a more efficient and cost effective gas heat through the installation of 4,370 feet of gas main from Rochester to the plant's address in Freetown.

Program Descriptions

Customer Service and Administration Division: Customer Service and Administration is responsible for all utility billing and collections, recording of main installations, main extensions and service connections, the accounts payable of the annual budget and special revenue funds, and the overall management of the department.

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

Water Distribution Division: The Water Distribution Division is responsible for the operation and maintenance of the city's water distribution system including the repair, replacement and maintenance of water mains, services, curb stops, gate valves and hydrants. This effort also includes a hydrant flushing program and a gate valve program, snow removal and associated vehicle and equipment maintenance.

Water Treatment Division: The Water Treatment Division is responsible for pumping water from the five pond complex into the treatment facility where chemicals are added, filtration is performed, and laboratory tests are completed to ensure safe potable drinking water to the distribution system. Water is again sampled throughout the system to comply with all DEP/EPA regulations. This effort includes the strict monitoring of chemical feed pumps, wet well levels, reservoir levels, and pressure levels; maintaining pond levels by the monitoring of all dams. In addition, this division is responsible for the maintenance of all associated apparatus.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Make the Water Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Water Division and city residents.

Objective 1: Provide residents with multiple reporting mechanisms from which to contact the Water Division including a published and publicized address, phone number and email address as well as promoted use of the Commonwealth Connect smart phone application.

Objective 2: Continue to improve and reduce response time to resident requests.

Performance Measures:

- # of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)
- Avg. resident request response time

Goal 2: Ensure residents of the City of New Bedford have access to clean, safe drinking water.

Objective 1: Perform leak detection, exercise gate valves, and hydrant flushing throughout the system.

Objective 2: Perform water quality assurance through analytical sampling and water main repair and replacements.

Performance Measures:

- # of leaks detected & corrected
- # of gate valves exercised
- # of hydrants flushed
- # of analytical tests performed
- # of linear feet of water mains repaired
- # of linear feet of water mains replaced

Goal 3: Evaluate, identify and prioritize the most critical equipment and system improvements needed at the Quitticas Water Treatment Plant to provide residents of New Bedford with clean, safe drinking water.

Objective 1: Develop a corrective maintenance plan that prioritizes necessary system improvements and establishes a strategy to address the deferred maintenance of the plant.

Objective 2: Ensure that all systems of the Quitticas Water Treatment Plant are within their expected life (30 years) and reduce the annual number of corrective maintenance events by executing the corrective maintenance plan.

Objective 3: Develop a preventative maintenance plan to replace and upgrade systems within the Quitticas Water Treatment Plant as necessary and prior to exceeding their average life expectancy.

Performance Measures:

- # of corrective maintenance events
- Avg. age of water treatment systems
- Total # of projects identified
- # of critical projects identified for year one
- % of critical projects completed

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$2,909,511	\$3,187,327	\$3,187,327	\$2,801,803	\$3,279,531
Additional Gross	\$13,133	\$15,000	\$15,000	\$15,000	\$15,000
Longevity	\$25,500	\$23,900	\$23,900	\$25,300	\$25,900
Overtime	\$174,289	\$100,000	\$100,000	\$212,860	\$125,000
Final Employee Payoffs	\$53,000	\$0	\$0	\$7,950	\$0
Sal Wages Temporary	\$14,780	\$0	\$0	\$0	\$0
Sick Incentive	\$6,416	\$6,416	\$6,416	\$7,819	\$7,819
Total Personnel Budget	\$3,196,630	\$3,332,643	\$3,332,643	\$3,070,732	\$3,453,250
Advertising	\$1,370	\$3,000	\$3,000	\$1,500	\$1,500
Audit	\$4,480	\$0	\$0	\$0	\$4,500
Bank Service Charges	\$10,643	\$0	\$0	\$0	\$0
Cell Phone	\$4,087	\$0	\$0	\$13,000	\$20,000
Computer Data Processing	\$0	\$25,000	\$25,000	\$3,991	\$10,000
Consultants	\$16,694	\$30,000	\$167,970	\$167,970	\$100,000
Contractual Services	\$5,322	\$0	\$0	\$0	\$0
Copier Maintenance Agreement	\$638	\$0	\$0	\$0	\$0
Dues Subscriptions	\$3,311	\$3,500	\$3,500	\$3,500	\$3,500
Electricity	\$630,030	\$600,000	\$600,000	\$615,000	\$600,000
Employees Training	\$11,165	\$10,000	\$10,000	\$0	\$20,000
Encumbrance- Charges - Service	\$5,250	\$0	\$0	\$0	\$0
Engineering Services	\$253,063	\$450,000	\$550,000	\$520,000	\$500,000
Hospital And Medical	\$56,007	\$25,000	\$25,000	\$55,000	\$25,000
In State Travel	\$35	\$500	\$500	\$750	\$1,500
Internet Lines	\$0	\$0	\$0	\$80	\$200
Jdgmnt Claims Sttlmnts	\$2,500	\$0	\$0	\$2,484	\$0
Lab Testing Services	\$4,715	\$10,000	\$10,000	\$5,000	\$5,000
Late Charges Interest	\$93	\$0	\$0	\$397	\$0
Legal Services	\$600	\$0	\$0	\$0	\$0
Maintenance Agreements	\$19,763	\$0	\$0	\$20,000	\$20,000
Natural Gas	\$17,287	\$75,000	\$75,000	\$65,000	\$50,000
Not Otherwise Classified Svc	\$38,737	\$35,000	\$35,000	\$35,000	\$3,000
Oil For Heat	\$110,005	\$0	\$0	\$0	\$0
Out Of State Travel	\$2,653	\$7,500	\$7,500	\$7,500	\$7,500
Postage	\$49,440	\$60,000	\$60,000	\$72,720	\$60,000
Printing	\$3,494	\$10,000	\$10,000	\$80,000	\$5,000
Professional Licenses	\$305	\$500	\$500	\$948	\$500
Public Safety	\$54,328	\$100,000	\$100,000	\$30,000	\$50,000
R M Buildings Grounds	\$41,782	\$55,000	\$55,000	\$55,000	\$30,000
R M Flat Tires	\$117	\$0	\$0	\$0	\$1,000
R M HVAC Equipment	\$1,129	\$0	\$0	\$967	\$1,500
R M Miscellaneous	\$5,718	\$3,500	\$3,500	\$7,300	\$3,500

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
R M Office Equipment	\$1,410	\$2,000	\$2,000	\$790	\$1,500
R M Vehicles	\$8,395	\$15,000	\$15,000	\$17,000	\$15,000
Recording Fees	\$375	\$0	\$0	\$0	\$0
Rental Lease Vehicles	\$0	\$0	\$110,000	\$123,917	\$110,000
Rental-Lease	\$134,503	\$2,000	\$2,000	\$13,961	\$1,500
Telephone	\$18,967	\$25,000	\$25,000	\$11,700	\$5,000
Television Cable	\$21	\$150	\$150	\$0	\$150
Transportation Services	\$113	\$0	\$0	\$0	\$0
Unemployment Security	\$0	\$0	\$0	\$11,456	\$0
Uniform Cleaning Service	\$14,831	\$15,000	\$15,000	\$14,000	\$15,000
Rock Crushing Services	\$27,500	\$0	\$0	\$0	\$0
Watershed Property Tax	\$105,889	\$110,000	\$110,000	\$110,000	\$110,000
Total Charges and Services	\$1,666,765	\$1,672,650	\$2,020,620	\$2,065,932	\$1,781,350
Books	\$0	\$0	\$0	\$404	\$0
Concrete	\$0	\$2,000	\$2,000	\$2,000	\$2,000
HVAC Parts	\$50,441	\$0	\$0	\$1,025	\$0
Lab Testing Equipment	\$14,488	\$15,000	\$15,000	\$30,000	\$15,000
Newspaper Magazines	\$0	\$0	\$0	\$207	\$0
Sand	\$786	\$0	\$0	\$950	\$0
Stone	\$4,396	\$1,500	\$1,500	\$2,500	\$2,000
Supplies Audio Visual	\$555	\$2,000	\$2,000	\$5,454	\$5,000
Supplies Building Maintenance	\$64,051	\$65,000	\$65,000	\$65,000	\$51,000
Freight	\$3,062	\$2,500	\$2,500	\$2,500	\$2,500
Supplies Computer	\$0	\$0	\$0	\$500	\$500
Supplies Electrical Parts	\$3,668	\$4,000	\$4,000	\$2,000	\$2,000
Supplies Janitorial	\$4,845	\$5,000	\$5,000	\$5,000	\$5,000
Supplies Lighting	\$1,552	\$500	\$500	\$1,020	\$1,000
Supplies Maintenance	\$419	\$0	\$0	\$707	\$500
Supplies Medical	\$997	\$200	\$200	\$200	\$200
Supplies Meter	\$4,978	\$0	\$0	\$4,000	\$4,000
Supplies Misc Groundskeepng	\$2,771	\$2,000	\$2,000	\$1,000	\$1,000
Supplies Other	\$597,750	\$600,000	\$600,000	\$598,000	\$600,000
Supplies Painting	\$5,260	\$2,000	\$2,000	\$2,500	\$2,000
Supplies Photocopier	\$2,531	\$2,000	\$2,000	\$1,500	\$2,000
Supplies Plumbing	\$1,039	\$0	\$0	\$1,500	\$1,500
Supplies Public Safety	\$1,695	\$3,000	\$3,000	\$10,000	\$3,000
Supplies Road Maintenance	\$1,950	\$1,000	\$1,000	\$1,500	\$1,000
Supplies SmallTools	\$8,632	\$5,000	\$5,000	\$15,000	\$5,000
Supplies Sundry Office	\$14,253	\$20,000	\$20,000	\$12,000	\$10,000
Supplies Water Works	\$106,450	\$100,000	\$100,000	\$96,000	\$100,000
Supplies Welding	\$2,314	\$0	\$0	\$4,000	\$3,000

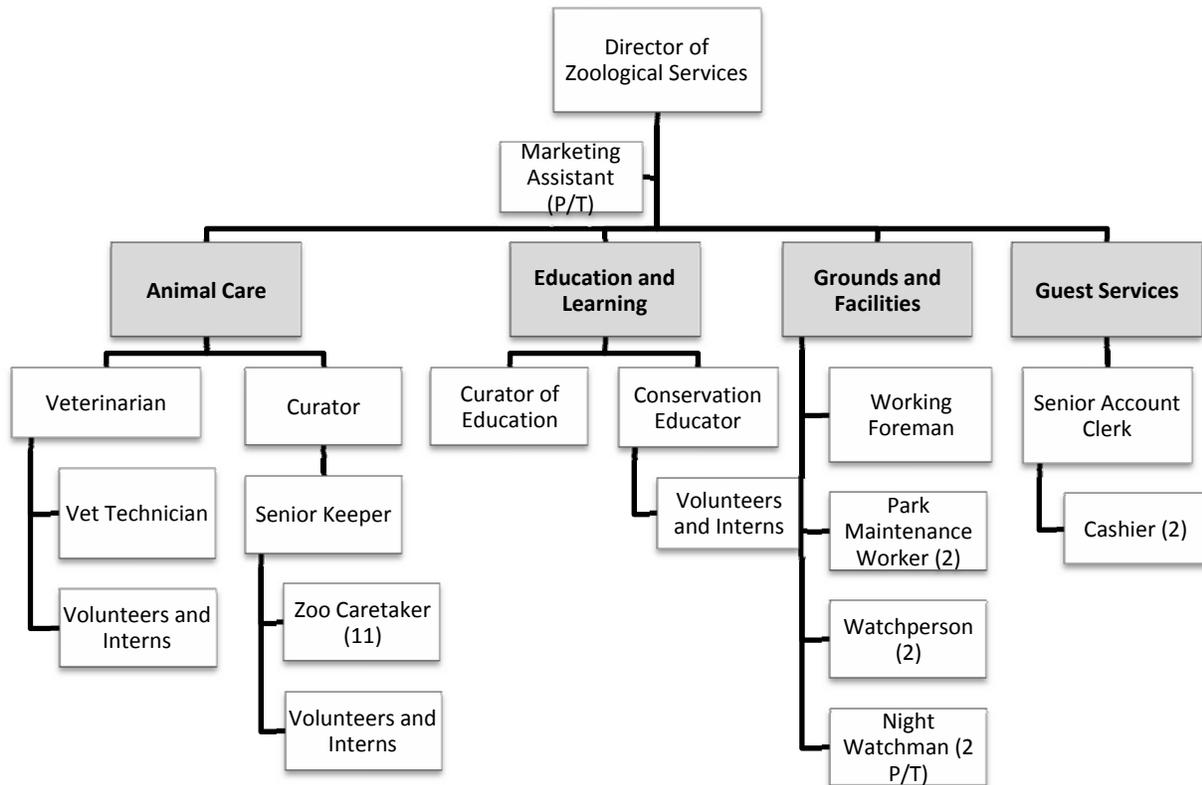
FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Supplies Vehicle - Misc.	\$52,137	\$50,000	\$50,000	\$42,000	\$40,000
Uniforms and Other Clothing	\$3,776	\$5,000	\$5,000	\$6,000	\$5,000
Vehicle Diesel Fuel	\$18,771	\$0	\$0	\$12,000	\$0
Vehicle Gas Fuel	\$120,566	\$170,000	\$170,000	\$125,000	\$140,000
Vehicle Oil and Other Fluids	\$7,376	\$9,000	\$9,000	\$8,000	\$6,000
Vehicle Parts and Accessories	\$1,126	\$0	\$0	\$0	\$1,000
Vehicle Supplies Batteries	\$403	\$0	\$0	\$1,000	\$1,000
Vehicle Supplies Tires Tubes	\$1,252	\$0	\$0	\$5,000	\$2,500
Total Supplies	\$1,104,292	\$1,066,700	\$1,066,700	\$1,065,468	\$1,014,700
Automobiles Purchased	\$20,500	\$25,000	\$25,000	\$10,100	\$0
Building Structure	\$0	\$0	\$0	\$17,636	\$264,500
Computer Equip Deprec	\$6,496	\$0	\$0	\$0	\$0
Computer Equipment Capital	\$3,132	\$3,000	\$3,000	\$0	\$0
Infrastructure Items	\$15,226	\$250,000	\$250,000	\$240,000	\$100,000
Minor Equipment Capital	\$0	\$0	\$0	\$0	\$10,000
Minor Equipment Non Capital	\$0	\$0	\$0	\$0	\$0
Office Equip Furn Deprec	\$8,498	\$0	\$0	\$10,000	\$0
Streets And Sidewalks	\$83,962	\$0	\$0	\$0	\$0
Trucks Buses	\$15,813	\$30,000	\$30,000	\$15,813	\$0
Encumbrance- Capital Outlay	\$70,875	\$0	\$0	\$0	\$0
Total Capital Outlay	\$224,503	\$308,000	\$308,000	\$293,549	\$374,500
Maturing Principle Lt Debt	\$1,764,814	\$1,966,566	\$1,966,566	\$1,966,566	\$1,905,997
Interest On Lt Debt	\$1,045,393	\$870,180	\$870,180	\$870,180	\$819,124
Debt Administrative Fees	\$27,789	\$27,593	\$27,593	\$27,593	\$18,372
Other Financing Uses	\$2,820,083	\$2,096,000	\$2,096,000	\$1,990,000	\$2,341,090
Total Other Financing	\$5,658,080	\$4,960,339	\$4,960,339	\$4,854,339	\$5,084,583
TOTAL EXPENDITURES	\$11,850,270	\$11,340,332	\$11,688,302	\$11,350,019	\$11,708,383

Mission Statement: For 120 years, the mission of the Buttonwood Park Zoo has been to create experiences for exploring and enjoying the natural world.

Departmental Description: Located in Buttonwood Park, the zoo is owned and operated by the City of New Bedford and accredited by the Association of Zoos and Aquariums (AZA). It is home to over 200 animals (most native to New England) and 30 exhibits, including elephants, bison, mountain lions, bears, eagles, seals, otters, and farm animals. The zoo is managed by the Director of Zoological Services and supported by a team of keepers, caretakers, specialists, veterinarians, watchmen, and administrative staff. Animal Care, Education and Learning, Grounds and Facilities, and Guest Services make up the zoo’s four divisions and the Buttonwood Park Zoological Society funds nearly 100 special programs and events every year.

Departmental Organizational Chart



FY 2015 Proposed Budget Summary

	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Expenditures	\$1,440,372	\$1,311,407	\$1,318,617	\$1,285,972	\$1,394,585
Position Distribution					
Full-Time	25	25	25	25	26
Part-Time	0	4	4	4	3

Note: The FY 2015 Budget includes the replacement of one Life Support Specialist with a Working Foreman and the addition of a part-time Marketing Assistant. In addition, the Budget includes the replacement of two part-time temporary cashiers with one full-time cashier position.

FY 2013/2014 Accomplishments

- Completed a comprehensive 2013 AZA Accreditation Application which required the review and upgrade all aspects of the zoo and society operations and programs.
- Made significant enhancements to the development and upgrade of dozens of zoo programs in the areas of animal care, training and enrichment, guest services, and education and learning by hosting a regionally attended strategic education workshop, special events, sustainability, and safety programs.
- Made significant advances in repairs of deferred maintenance issues, enhanced the botanical offerings through community collaboration, and improved guest amenities.

Program Descriptions

Animal Care: The Zoo seeks to provide the highest quality of animal and veterinary care for all of its collection, to improve animals' overall wellness and create a dynamic, interactive experience for zoo guests. This effort requires the work of the zoo's senior zookeeper, caretaker team and veterinarians to monitor and maintain the health and wellbeing of all of the animals in zoo's care. It has also compelled the zoo to become active in such local conservation initiatives as the Endangered Turtle Conservation Initiative, the Cape Cod Stranding Network/International Fund for Animal Welfare, the Buttonwood Brook Stream Plant Restoration Project, Butterfly Garden, the Junior Duck Stamp Program and Homes for Birds as well as several national and international efforts.

Education and Learning: The Zoo strives to provide opportunities for patrons to experience nature in a structured educational environment that fosters learning for students and community members alike. Programming is offered for school groups from pre-school and kindergarten through high school as well as afterhours programming for other youth groups and week long summer opportunities. In addition, the Zoo aims to be an active member of the New Bedford community and hosts family and community oriented programming throughout the year.

Grounds and Facilities: In its continued dedication to the care of its animals, the Zoo has embraced the ongoing culture change away from regarding the Zoo as a recreational facility to a conservation organization that places a premium on providing animals with sanctuaries and habitats reminiscent of their natural ones. The Zoo strives to develop in an environmentally-responsible way, create natural and familiar exhibits for the animals, maintain buildings and equipment provide a safe environment for all guests, and develop a regionally recognized botanical program through community collaboration.

Guest Services: The Zoo works to create an exciting nature experience that connects people of all ages to the natural world and encourages environmental learning through attentive customer service, engaging guest programming, unique special events, and a model green initiatives program. This includes special amenities like a gift shop, café, carousel and train, as well as events hosted by the Zoo and the Buttonwood Park Zoological Society, conservation, recreation and educational programming.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify opportunities to streamline and make more efficient internal processes and data collection capabilities to evaluate and improve animal care and advance the zoo's evolving mission of becoming a conservation organization.

Objective 1: Expand training and enrichment programs for animals.

Objective 2: Transfer all animal, training, enrichment and veterinary records to an electronic system to better evaluate animal welfare programs, animal weight management, and morbidity and mortality statistics.

Objective 3: Increase the Zoo's conservation and research programs

Performance Measure:

- % of collection involved in training programs
- # of enrichment offerings to collection
- % of animal records created and stored in electronic format

- # of publications from zoo staff
- # of staff hours devoted to AZA conservation programs
- Moneys raised for zoo supported conservation programs

Goal 2: Meet the zoo's education goals as outlined in the FY14 strategic education planning document in the areas of Guest Engagement and Interaction, Conservation Education Programming, Community Outreach and Resource Development and Zoo Campus Improvements for Nature.

Objective 1: Develop and implement an animal ambassador program that will be used for outreach programming and on zoo grounds.

Objective 2: Create a teacher network that will meet regularly at the zoo to develop programs focused on STEM, Core Standards, and the connection between students and nature.

Objective 3: Develop a volunteer program made up of interns, event volunteers, and education explainers to assist in delivering the zoo's conservation education messages.

Performance Measures:

- # of students involved in learning during formal Animal Ambassador programs
- # of guests involved in informal animal ambassador programs
- # outreaches and community events performed as part of Animal Ambassadors Program
- # of area teachers involved in network
- #of hours of training conducted at zoo for local teachers
- # of volunteer hours logged for zoo events
- # of intern hours logged as part of formal animal internship program
- # of explainer hours logged in education programs.

Goal 3: Continue to improve the zoo's grounds and facilities by completing all historically deferred maintenance and developing/upgrading the zoo's gardens and green space.

Objective 1: Develop a horticulture program that creates themed gardens and green areas that celebrate local flora.

Objective 2: Complete the expansion of the Asian elephant exhibit.

Performance Measures:

- # of hours logged by local volunteers as part of zoo's horticulture program
- Amount of money raised to support the zoo's horticulture program
- Increase in activity of zoo's elephants as result of exhibit enhancement

Goal 4: Expand the zoo's impact as a community member in the City of New Bedford and enhance the experience of zoo patrons.

Objective 1: Increase patronage by New Bedford residents.

Objective 2: Develop a year-round schedule of animal encounters for patrons.

Objective 3: Measure patron satisfaction through surveys.

Performance Measures:

- Attendance (New Bedford residents)
- Paid attendance (New Bedford residents)
- # of monthly animal encounters performed at the zoo
- # of guest surveys conducted on an annual basis
- Guest satisfaction rates (guest amenities)
- Guest satisfaction rates (animal encounters)

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Sal Wages Full Time Perm	\$900,222	\$959,565	\$914,565	\$800,840	\$944,312
Longevity	5,350	4,150	4,150	3,700	2,900
Overtime	20,094	9,000	9,000	28,500	17,715
Final Employee Payoffs	7,176	0	0	42,314	5,218
Holiday	16,726	34,659	34,659	2,501	0
Sal Wages Temporary	52,786	36,074	36,074	50,074	15,205
Sal Wages PT Permanent	0	25,709	25,709	12,860	43,402
Sick Incentive	2,547	2,547	2,547	4,114	3,294
Total Personnel Budget	\$1,004,901	\$1,071,704	\$1,026,704	\$944,902	\$1,032,046
Professional Licenses	\$190	\$800	\$800	\$50	\$800
Consultants	4,921	5,200	22,410	24,809	25,000
Dues Subscriptions	6,963	4,900	4,900	11,476	6,200
Hospital And Medical	3,424	3,500	3,500	16,752	3,500
In State Travel	156	0	0	198	0
Lab Testing Services	6,554	3,304	3,304	13,371	8,204
Not Otherwise Classified Svc	3,858	2,000	12,000	15,715	3,000
Out Of State Travel	2,155	6,000	6,000	12,480	14,000
Pest Control	1,705	1,125	1,125	2,381	1,625
Postage	369	800	800	806	800
Printing	0	15,000	15,000	0	0
Professional Licenses	10	0	0	185	0
Public Safety	0	0	0	1,708	1,200
R M Buildings Grounds	35,014	2,000	2,000	2,716	4,000
R M Miscellaneous	3,025	1,000	1,000	6,879	1,200
R M Office Equipment	1,066	800	800	649	1,110
Refuse Service	40	0	0	0	0
Rental-Lease	1,345	2,000	2,000	407	1,000
Telephone	2,801	2,300	2,300	2,509	2,300
Travel	0	10,000	10,000	0	0
Total Charges and Services	\$73,595	\$60,729	\$87,939	\$113,092	\$73,939
Food Items Non Perishable	\$20,068	\$19,000	\$19,000	\$28,771	\$24,000
Food Items Perishable	11,078	11,000	11,000	13,646	19,000
Stone	3,085	1,700	1,700	3,239	7,500
Supplies Building Maintenance	51,298	28,000	53,000	41,478	64,000
Freight	0	6,000	6,000	1,099	2,400
Supplies Janitorial	8,162	6,000	6,000	12,392	15,000
Supplies Medical	18,457	15,974	15,974	34,120	32,000
Supplies Misc Groundskeepng	6,278	1,000	1,000	6,057	8,000
Supplies Not Otherwise Class	3,579	2,900	2,900	7,623	9,900
Supplies Other	7,889	6,500	6,500	6,520	4,500

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Supplies Painting	\$380	\$800	\$800	\$406	\$800
Supplies Photocopier	363	500	500	167	500
Supplies Plumbing	680	0	0	2,968	8,000
Supplies Public Safety	63	0	0	0	0
Supplies SmallTools	2,473	2,000	2,000	917	2,000
Supplies Sundry Office	4,448	2,700	2,700	3,176	4,300
Supplies Vehicle - Misc.	1,053	1,000	1,000	2,303	3,500
Uniforms and Other Clothing	5,073	3,500	3,500	3,118	3,500
Zoo Animal Bedding	8,550	7,500	7,500	12,543	16,800
Zoo Aqua Food	344	500	500	5,671	1,000
Zoo Food Enrichment	1,803	1,000	1,000	1,540	1,000
Zoo Food Fish	12,144	13,000	13,000	6,247	13,000
Zoo Food Hay	30,994	25,000	25,000	15,408	25,000
Zoo Food Live Food	4,129	4,200	4,200	3,315	4,200
Zoo Food Meat	12,243	13,000	13,000	11,305	15,000
Zoo Food Shipping	7,242	6,200	6,200	3,951	3,700
Total Supplies	\$221,876	\$178,974	\$203,974	\$227,978	\$288,600
Other Financing Uses	\$140,000	\$0	\$0	\$0	\$0
Total Other Financing	\$140,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,440,372	\$1,311,407	\$1,318,617	\$1,285,972	\$1,394,585

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

FY 2015 Proposed Budget Summary

	2013	2014	2014	2014	2015
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Expenditures	\$8,704,875	\$8,228,283	\$8,237,619	\$8,470,179	\$9,059,729

FY 2015 Expenditure Detail

DESCRIPTION	2013	2014	2014	2014	2015
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Pension NonContrib	\$15,854	\$15,500	\$15,500	\$15,500	\$15,500
Workers Compensation FAE	192,754	175,000	175,000	175,000	175,000
Total Personnel Budget	\$208,608	\$190,500	\$190,500	\$190,500	\$190,500
Audit	\$339,616	\$250,000	\$250,000	\$250,000	\$250,000
Fire & Rescue Study	0	0	0	0	75,000
Web Redesign Services	0	0	0	50,000	0
Employee Recognition	2,822	2,850	2,850	2,850	2,850
Employee Training Assistance	194,508	180,000	180,000	180,000	180,000
Fica Medical	1,833,243	1,700,000	1,700,000	1,700,000	1,700,000
Indemnification Pol Fire	419,432	450,000	450,000	400,000	450,000
Jdgmnt Claims Sttlmnts	349,332	150,000	150,000	385,000	400,000
Medicare Penalty Surcharge	106,459	120,000	120,000	96,000	96,000
Municipal Insurance	757,875	740,000	740,000	750,000	905,000
Not Otherwise Classified Svc	1,993	50,000	50,000	50,000	0
So Regional Planning	15,357	15,357	15,357	15,357	15,742
Solid Waste Disposal Contract	4,155,576	4,155,576	4,155,576	4,167,136	4,560,637
Umass Medicare Reimb Chgs	30,198	42,000	51,336	51,336	52,000
Unemployment Security	156,217	170,000	170,000	170,000	170,000
Workers Comp Assmnt Fees	8,641	12,000	12,000	12,000	12,000
Total Charges and Services	\$8,371,267	\$8,037,783	\$8,047,119	\$8,279,679	\$8,869,229
Other Financing Uses	\$125,000	\$0	\$0	\$0	\$0
Total Capital Outlay	\$125,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,704,875	\$8,228,283	\$8,237,619	\$8,470,179	\$9,059,729

Departmental Description: This category consists of assessments paid to outside agencies that provide specific services to the 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) assessments for the City of New Bedford's Contributory Employees' Retirement System, which funds pension plans for full-time City employees other than teachers, and (3) annual payments to the Greater New Bedford Vocational Technical High School, which provides a vocational technical education to students residing in New Bedford, Fairhaven and Dartmouth.

FY 2015 Proposed Budget Summary

	2013	2014	2014	2014	2015
Expenditures	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Refuse District	\$733,917	\$745,701	\$745,701	\$745,701	\$762,090
Retirement System	\$22,629,695	\$23,692,690	\$23,692,690	\$23,692,690	\$24,433,112
Vocational Technical High School	\$4,705,357	\$4,748,283	\$4,748,283	\$4,748,283	\$4,837,457

FY 2015 Expenditure Detail

	2013	2014	2014	2014	2015
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Grtr NB Refuse Mgmt Dist	\$733,917	\$745,701	\$745,701	\$745,701	\$762,090
Total	\$733,917	\$745,701	\$745,701	\$745,701	\$762,090
Retirement System	\$22,629,695	\$23,692,690	\$23,692,690	\$23,692,690	\$24,433,112
Total	\$22,629,695	\$23,692,690	\$23,692,690	\$23,692,690	\$24,433,112
Gtr NB Regional Vocati	\$4,705,357	\$4,748,283	\$4,748,283	\$4,748,283	\$4,837,457
TOTAL	\$4,705,357	\$4,748,283	\$4,748,283	\$4,748,283	\$4,837,457

Departmental Description: The City of New Bedford offers a comprehensive benefit package which includes medical and life insurance coverage. The City provides group health insurance to employees and their dependents through Harvard Pilgrim Health Care and life insurance for employees through Boston Mutual Life Insurance and pays for 75% of the cost for each. In addition to a basic life insurance plan, the City also offers an optional employee-funded plan which allows employees to determine the amount of insurance desired at the time of enrollment. The City is self-insured for health and transfers 75% of the actual claims incurred into a separate health claims trust fund. Employee deductions for healthcare coverage are deposited into an agency fund and interest is earned. These monies are held for the benefit of the employees and 25% of the actual claims are transferred in the health claims trust fund to cover their share of the costs. All medical and life insurance payments are made from the Health Claims Trust Fund.

FY 2015 Proposed Budget Summary

Expenditures	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Health Insurance	\$35,983,834	\$37,600,000	\$37,600,000	\$37,600,000	\$38,500,000
Life Insurance	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000

FY 2015 Expenditure Detail

DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 REVISED	2014 PROJECTED	2015 PROPOSED
Health insurance	\$35,983,834	\$37,600,000	\$37,600,000	\$37,530,000	\$38,500,000
Med Claims Admin Costs	63,380	0	0	70,000	0
Total Charges and Services	\$36,047,214	\$37,600,000	\$37,600,000	\$37,600,000	\$38,500,000
Life Insurance	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Total Charges and Services	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL	\$36,322,214	\$37,875,000	\$37,875,000	\$37,875,000	\$38,775,000

