



Proposed City of New Bedford Fiscal Year 2017 Budget

OVERVIEW

The Budget Plan calls for \$312 million in General Fund spending.

- 73% funds mandatory spending obligations (pension contributions, employee healthcare, schools, state assessments for charters, etc.)
- 14% funds the operations of Police, Fire, and EMS Departments
- 13% funds the operations of 30 other city departments

The goal of the Budget is sustainability. City government has shrunk from years past to the point where the ability to function of some departments is becoming compromised: The General Fund, for example, now supports 136 fewer positions than it did in 2009. The goal of the proposed budget is to put the City on a steady, long-term trajectory. Our aim is to enable the City to provide the first rate services our residents expect, while easing the demands on the tax payers, residents and businesses alike, by restraining spending and growing the tax base over time.

The Budget Plan creates a sustainable, steady fiscal path going forward, without dramatic further cuts or tax spikes. Increase of \$9.1 million in state funds (which consists largely of additional support for the School Department) has been an important factor in creating this overall fiscal environment.

The Budget Plan's main areas of focus are public safety and schools.

Public Safety

Fire Department costs remain a key budget driver. Though not as large as last year's (FY2016) 18% increase for the Fire Department, a proposed (FY2017) 12.4% increase is included to avoid firefighter layoffs and continue to gradually transition the Fire Department off of the federal SAFER grant. Recent and planned investments in the Fire Department (a new South End station, three new trucks, multiple station repairs, new equipment, and major consecutive operating budget increases) together represent the single most comprehensive commitment to fire protection in decades.

The Budget allows the Emergency Medical Services Department to significantly expand ambulance service for the public while remaining net positive from a revenue perspective.

The Budget also provides for increased enforcement against the sale of synthetic marijuana products, a rapidly escalating problem for the community.

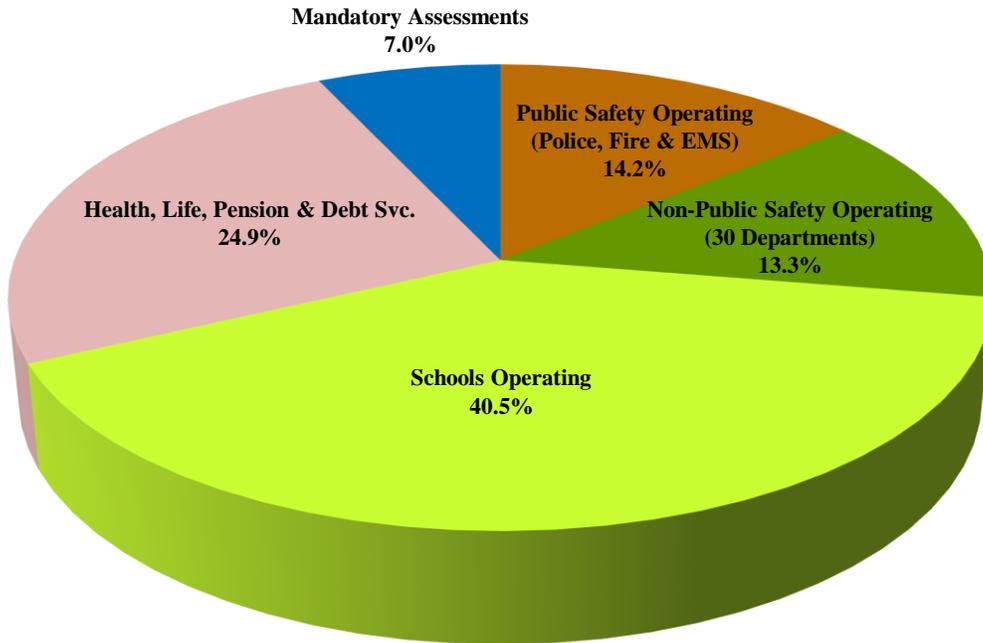
Schools

Additional state aid helps make possible an increase in school spending of more than 6%, or \$7.7 million. Budget funds important areas to help accelerate ongoing school reforms, including:

- Full-day Fridays at the city's elementary schools (the first full Fridays since 1975).
- Twelve additional English Language Learner ("ELL") teachers, other ELL staff and supports
- Funding for Hayden McFadden Turnaround Plan
- Key technology upgrades

Overview of Proposed City of New Bedford Fiscal Year 2017 Budget

FY 2017 General Fund Appropriations by Category



Total: \$312,516,322