

FISCAL YEAR 2026 ANNUAL OPERATING BUDGET



The City of
Worcester

Strengthening Core City Services



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Eric D. Batista
City Manager



City of Worcester

May 6, 2025

Attachment for Item

TO THE WORCESTER CITY COUNCIL

COUNCILORS:

I am pleased to submit to your Honorable Body the proposed Fiscal Year 2026 (FY26) operational and capital budgets. This year our theme is *Strengthening Core City Services*. As you know, my focus as City Manager is to ensure that municipal government is capable of delivering “exceptional public services and municipal operations that are rooted in equity, innovation, and integrity, and centered on people.” This mission, as outlined within *The City of Worcester Strategic Plan: FY2025-2029*, requires us to look at both external demands and internal needs as we construct new budgets and allocate new resources.

Externally, we work with the City Council to identify and manage the needs of an expanding urban center through investment in education, roads, parks, public safety, housing, water and sewer utilities, and more that require ongoing management, maintenance, and support. But internally, we must look at bolstering our employees, management structure, and systems to ensure that we can accomplish our goals. Too often, lofty ambitions are proposed without consideration of the resources required for accomplishment. To be the best-managed city in the country, we must think and act intentionally and comprehensively. We must strengthen the municipality’s core services even as we work to expand our reach. Worcester’s residents, businesses, and institutions deserve a government that is strategic, comprehensive, and complete. To do that, we

must ensure that our government infrastructure – the people, policies, technologies, and systems – is able to successfully provide the services necessary to keep our city running.

We provide these services in a period of unpredictability. The City and Worcester Public Schools are part of a larger ecosystem including public and private sectors. That leaves the municipality open to the influence of fluctuations in both sectors. On the public side, federal and state cuts may have impacts locally, especially on education and workforce training. On the private side, tariffs and economic turmoil may have impacts on property values and local revenues like motor vehicle excise tax, hotel/motel taxes, meals and use taxes, and permit fees. Unpredictability is a significant financial risk, and we have taken measures to prepare for it. We have provided a robust Contingency in case of significant budget impacts, and we are prepared to manage expenditures and strategically address non-essential activities as necessary. We are only adding two new positions in this Budget to complete the new public building security program we began in FY25. While we have not yet seen major impacts from broader fiscal instability, a sound financial policy requires us to be cautious. We hope for the best, but plan for the worst.

Strengthening Core City Services

Revenues	FY24 Actuals	Final FY25 Budget	Proposed FY26 Budget	FY25/26 Change	Percentage Change
Property Tax	374,674,734	396,160,848	413,757,972	17,597,124	4.4%
Local Receipts	68,028,286	56,665,950	59,060,546	2,394,596	4.2%
State Aid Education	367,422,782	387,684,482	420,622,428	32,937,946	8.5%
State Aid General	50,871,356	52,791,488	54,368,385	1,576,897	3.0%
MSBA/Other Available Funds	178,519	178,519	118,930	(59,589)	-33.4%
Free Cash	17,739,514	23,763,458	-	(23,763,458)	-100.0%
Total Revenues	878,915,191	917,244,745	947,928,261	30,683,516	3.3%
Expenditures					
Education (WPS/Assessments)	507,165,353	541,047,880	574,392,095	33,344,215	6.2%
Fixed Costs	168,459,391	174,996,747	163,552,427	(11,444,320)	-6.5%
Contingency	-	6,944,784	5,024,057	(1,920,727)	-27.7%
Public Safety	110,105,980	113,591,209	122,712,085	9,120,876	8.0%
Public Works & Parks	22,729,258	27,214,616	25,557,816	(1,656,800)	-6.1%
Other Operational	47,233,537	53,449,508	56,689,781	3,240,273	6.1%
Total Expenditures	855,693,518	917,244,745	947,928,261	30,683,516	3.3%

The annual budget process begins with an analysis of the municipality's limited revenue streams. Overall revenues are projected to increase by \$30.7M from the FY25 Final Budget (or \$54.5M over the original FY25 Budget not including Budget Adjustments and Free Cash) for a total of \$948M. Revenue growth is anticipated in the property tax (\$17.6M or 4.4%), local receipts (\$2.4M or 4.2%), state aid for education (\$33M or 8.5%), and local aid (\$1.6M or 3%). We anticipate continued growth in the property tax and are budgeting new growth of \$7M, a small decrease from FY25. State aid is based on the Governor's proposed budget, which will undoubtedly see changes as it navigates the legislative budget committees. The House of Representatives has already released its proposed budget which reduces local aid by \$1.1M and increases school funding by \$2.7M. Local receipts have been stable in FY25, and we are anticipating continued growth in Investment Income (i.e., Interest), Licenses & Permits, and Fees (i.e., Parking Tickets).

Public budgets in Massachusetts must balance, which means that the \$948M in total projected expenditures matches the \$948M in total projected revenues. The majority of the City's FY26 budget goes to education, with \$574M or 60% committed to the Worcester Public Schools, charter schools, school choice, and special education. This represents a \$33.3M increase in education funding, of which \$30.6M is dedicated to the Worcester Public Schools.

In other Fixed Costs, which total \$163.6M, we see significant increases in health insurance (\$2.3M or 6.9%). Pharmaceutical costs are expanding and putting pressure on the municipality's Health Insurance Trust to provide full coverage. We are also seeing increases in streetlights due to utility costs (\$125K or 8.4%) and in unemployment requirements (\$80K or 66.9%). Positively, we are seeing a decrease in FY26 in pensions (\$1.3M or -3.2%) and certain Financial Integrity Plan costs (\$1.8M or -8%) as debt service is retired.

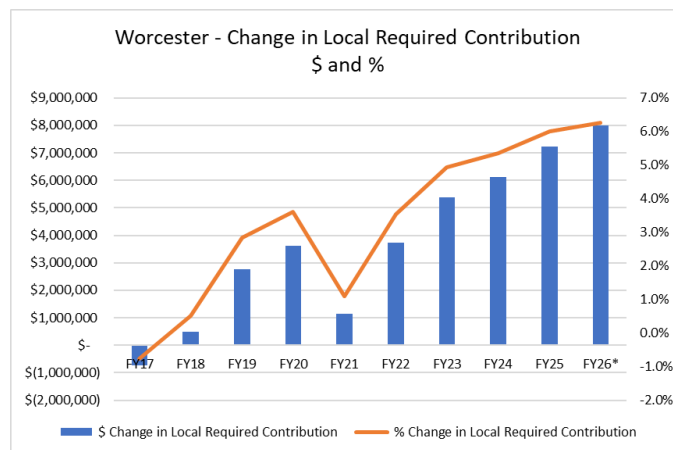
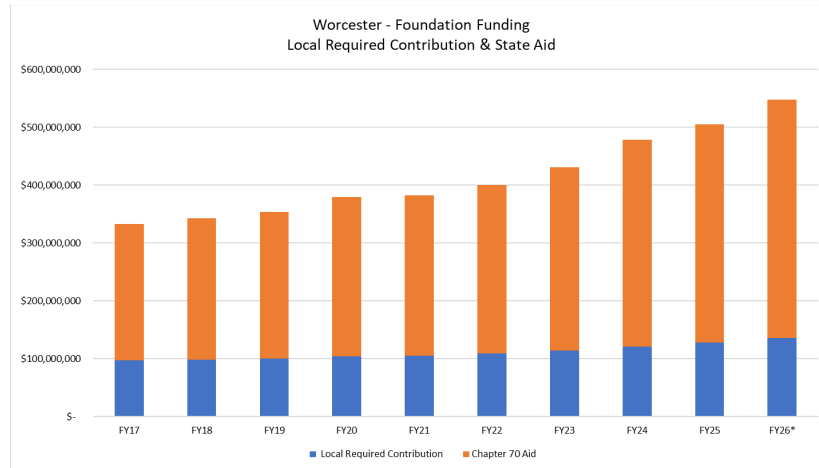
Nothing is more core to municipal operations than our people. A talented, hardworking staff is critical to doing "more with less" and providing the full range of services that residents demand. With your support, we have been engaged in a multi-year effort to

address pay structures in the municipality and ensure fair and equitable compensation. Each year, despite the headwinds of pandemic and inflation, we have provided a Cost of Living Adjustment (COLA). I am incorporating a 2% COLA in FY26. Beginning in FY22, we increased all employee base salaries to \$15, more rapidly than required by law. In FY23, we provided free parking to all employees as an added benefit. That same year, we began significantly increasing the salary of union membership, by two pay grades in many cases. In doing so, we created compression within the salary structure, so in FY25 we created room for growth by raising the salary of Cabinet members as a percentage of the City Manager's compensation. In FY26, we look to continue that effort with executive managers and managers, using the new Cabinet salaries as the scale for growth. The result is a stronger salary structure that allows for clarity, comparison across departments and individuals, determination of equity, and an ability to proactively ensure all employees are compensated fairly and competitively.

Key Investments

Education

The total education budget is \$574.4M, which represents a \$33M increase over the FY25 final budget, or \$40M increase over the original FY25 preliminary budget. Continued increases are driven by the Commonwealth's funding of the Student Opportunity Act, which continues to grow through FY28 before plateauing. The required increase in the local contribution – \$8M for a total of \$153.8M – continues to grow significantly, driven by rising property values and incomes in Worcester. The \$8M local increase in FY26 alone is higher than the **total** budget of all but four City departments. It is important to note that the budget also includes an estimated \$23.8M for school-related debt service – a number that is not accounted for under Chapter 70 education funding obligations. Despite the increases, the proposed FY26 education budget, built based on long-standing City and WPS practice for determining education contributions, may not achieve net school spending depending on the final State budget and final WPS expenditures. The City and WPS will work throughout the year to ensure that net school spending requirements are achieved.



Fixed Costs

Fixed Costs, at \$163.6M, are a critical component of the municipality's annual budget calculations, including pensions, health insurance, and debt service. FY26 Fixed Costs represent an \$11.4M or 6.5% decrease year over year, however much of that change is a result of Free Cash contributions to OPEB in FY25. If mid-year budget adjustments are removed, the decrease in Fixed Costs is approximately \$2.2M compared with the original FY25 Budget. The largest increase in Fixed Costs relates to Health Insurance at \$2.3M. Pensions, which are increasing in the aggregate between now and FY34, had a \$1.3M decrease within the FY26 Budget mainly due to shifts in funding sources from tax levy to grants and enterprise accounts. Debt service costs were reduced by approximately \$2.4M due to strategic reductions in FY25 borrowings intended to

prepare for future Burncoat High and Middle School debt which could top \$300M, based on a 50/50 split with the Massachusetts School Building Authority (MSBA) of a project that could reach an estimated \$600M. Financial Integrity Plan changes include a significant reduction in the Capital Campaign Stabilization Fund as debt service obligations end, an increased contribution to the Fire Stabilization Fund, and a decreased obligation to the Ballpark District Improvement Financing (DIF) structure. While the DIF contribution is decreased, the amount contributed includes both estimated FY26 revenues and a City tax levy contribution intended to maintain the DIF's cash flow as we work through delays on certain private projects.

The municipality's Contingency Budget is proposed at approximately \$5M in FY26. This number is intended to provide funding for unsettled union negotiations (\$1M) as well as a buffer for unanticipated Federal, state, and grant reductions throughout the year. This is an important element of our efforts to safeguard the City's taxpayers from impacts due to national and international challenges.

Public Safety

Public safety is the municipality's second largest operational expense at \$122M or 13% of the FY26 Budget. This category includes Police, Fire, Inspectional Services, and Emergency Communications and reflects an approximately \$9.1M increase over FY25. Investments in public safety, like every department, include the implementation of personnel paygrade shifts based on collective bargaining agreements and the City-wide management study as well as shifts in technology and phone costs for greater centralization. In Police, health and wellness services are being increased and software procurement includes a new Bureau of Professional Standards management system that will allow better tracking of incidents and impacted populations. The Police Capital Budget allocation also includes more than \$2M in borrowing for necessary utility work at headquarters at 9-11 Lincoln Square. In Fire, the focus is on additional overtime funding, acknowledging trending increases due to coverage requirements. Additionally, funds were put aside for new, PFAS-free uniforms and maintenance and repairs. In Emergency Communications, overtime funding was also the paramount need, while

there was an additional increase to accommodate a second 311 Customer Service Center. In Inspectional Services, funding was included in the FY26 budget to continue the rat control program.

Public Works, Parks, and Transportation

In FY26, I am separating the Department of Parks, Recreation, and Hope Cemetery (Parks) from the Department of Public Works (DPW). Combined under City Manager Michael O'Brien, these two departments represent \$25.6M or 2.7% of the FY26 Budget. Functionally independent, but administratively joined, a separation allows greater focus on open space responsibilities and reduces bureaucratic impediments to operations. This shift has minimal financial impact. The change will allow Parks to have a seat at the table in Cabinet meetings and a direct line to the City Manager to communicate their needs. In both of these departments, and in Transportation & Mobility, we include select personnel paygrade shifts based on collective bargaining agreements and the City-wide management study as well as shifts in technology and phone costs for greater centralization.

In Parks, as part of our Clean City Initiatives, we are increasing funding for park cleanups and for aquatic maintenance contracts. We have also increased funding for seasonal staff to ensure competitive salaries. We are transferring in one laborer from DPW, however this is offset by the elimination of the Supervisor of Parks Maintenance position.

In DPW, we have increased funding to support and expand the new neighborhood-based waste bin pilot program, to address potholes, and to secure new public message boards. We have also increased salaries for Fleet Management interns with a goal of expanding coordination with Worcester Technical High School. Funding was also increased for overtime and the higher cost of utilities, including within the enterprise accounts of water and sewer. The City is anticipating a combined 2.9% increase in water and sewer rates, due to a 4.6% increase in obligations to the Upper Blackstone, as well as increasing costs for maintenance and repair and software. The proposed rates

represent a \$0.03 increase on the water rate and a \$0.37 increase on the sewer rate, or approximately \$5.05 on the average quarterly household bill.

In Transportation & Mobility, we are increasing funding for overtime, police details, and utilities as we work to mitigate the impact roadwork and construction have on daily traffic.

Capital investments allocated to these departments are highlighted further below.

Other City Services

In addition to the above, this budget includes funding for the municipality's broad array of community mission operations such as economic development, the library, public health, and sustainability. It also includes those services that are critical to the City's viability, such as human resources, law, finance, facility management, technology, and elections. All of these departments see changes as a result of the compensation and pay equity study and many will see technology shifts as we centralize services. A few highlights:

- The Economic Development budget includes funding to support the Now | Next long-range planning initiative, including funding for zoning expertise that will institutionalize the goals and objectives of the plan.
- At the Worcester Public Library, we will extend the social work position for another year to ensure that we support employees and offer services to those visitors in need. We will also add an additional security officer so that the library remains a safe and welcoming place for all.
- In Public Health, we are working to accommodate the shift away from a regional public health model and a refocus on Worcester-specific challenges.
- In Human Resources, we continue to shift staff as we prepare for the ultimate launch of the new Human Capital Management (HCM) component in Workday in FY26 and provide additional resources to improve workplace safety.

- In Public Facilities, we build on FY25 investments to increase security staffing within public buildings and continue efforts to centralize property management funding within DPF.
- In Innovation & Technology, we expand on our efforts to utilize modern, secure, cloud-based technologies that improve efficiency and outcomes for municipal initiatives.

FY26 Capital Budget

A fiscally responsible capital budget must acknowledge both the present and the future. The impact of today's borrowing will be experienced for up to 30 years through increased annual debt service obligations. Borrowing today can preclude the ability to borrow tomorrow. Therefore, we are building our capital budgets with the clear acknowledgement that the future holds an up to \$300M obligation through future borrowing related to the proposed Burncoat project, and therefore we must reduce our debt service obligations now so that we can absorb new debt service obligations to come. Strategic commitments in the FY25 Capital Budget allowed us to reduce the tax levy debt service obligation impacting the FY26 Operating Budget. We look to do the same with the FY26 Capital Budget.

Funding Source	Remaining Prior Year Authorization	FY26 New Authorization	FY26 Borrowing	Other Funding (Grants, etc.)
Tax Levy	\$ 33,095,500	\$ 68,743,412	\$ 42,953,548	\$ 24,630,000
South Division	1,500,000	47,000,000	11,000,000	-
Golf Enterprise	825,000	1,575,000	100,000	-
Off Street Parking	2,610,000	300,000	1,415,000	2,000,000
Water Enterprise	7,140,000	21,530,000	21,080,000	-
Sewer Enterprise	20,060,000	19,790,000	24,911,000	5,450,000
DCU	7,000,000	-	2,240,000	-
WPS - MSBA	28,000,000	-	9,400,000	-
Grand Total	\$ 100,230,500	\$ 158,938,412	\$ 113,099,548	\$ 32,080,000

The FY26 Capital Budget is approximately \$23M less than the FY25 Capital Budget, largely due to the reduction of MSBA-related borrowing with the anticipated close out of

the Doherty Memorial High School project. The primary focus of the FY26 Capital Budget includes streets and sidewalks, parks, public buildings, and enterprises (water, sewer, off street parking). Key capital projects include:

- Infrastructure investments by the DPW and the Department of Transportation & Mobility to not only meet but exceed the \$19.2M annual funding as recommended in the Pavement Management Plan.
- Core park investments of nearly \$18M in borrowing and grants throughout the city, including improved aquatics, the renovation of Great Brook Valley Park, the completion of Tacoma Street Park, and necessary playground renovations.
- Initiating construction of the new South Division Fire Station at \$11M.
- Investment of \$2.5M in the Worcester Auditorium roof to address water infiltration.
- Borrowing \$2.1M to address chronic electrical, HVAC, and plumbing issues at Worcester Police Department HQ.
- Completion of the Doherty Memorial High School project at \$8M.
- Initiating the Burncoat Feasibility Study at \$1.4M.
- Significant investment in Water & Sewer infrastructure at a combined \$46M.
- Addressing challenges at Off Street Parking facilities, including the Federal Plaza Garage, at \$1.4M.
- Providing Worcester Public Schools with \$5M (\$4M borrowing and \$1M in Community Development Block Grant (CDBG)) to improve our students' learning environments.

A Strong Core

I appreciate the City Council's consideration of this proposed budget and look forward to working with you to build one of the best-managed cities in the country. It is simple to imagine a better city; it is difficult to build one. With the strategic plan as our guide, and careful budgeting over multiple years, I am confident we can succeed. I believe this budget, carefully crafted, cognizant of the risks, will enable us to keep moving on our forward path.

The Fiscal 2026 Operation and Capital Budgets are available on the City's website at the link below:

www.worcesterma.gov/finance/budget-central

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "E. Batista", with a large, stylized loop at the end.

Eric D. Batista
City Manager

City of Worcester Municipal Strategic Plan

In October 2024, the City of Worcester released its Fiscal Year (FY) 2025-2029 Strategic Plan, which presented an updated mission, vision, and values:

Mission

To deliver exceptional public services and municipal operations that are rooted in equity, innovation, and integrity, and **centered on people**.

Vision

To be the best-managed city in the country and create a thriving community where opportunity is available to everyone, **regardless of their background or situation in life**.

Values

Diversity, Equity, and Inclusion

Building a workforce that reflects the population we serve and a workforce where employees feel valued and included.

Innovation

Adapting with the times to constantly improve our operations and implement creative solutions.

Professionalism

Serving with discipline, integrity, transparency, empathy, and dedication to public service.

Resident Focus

Starting with the needs of residents to inform our priorities.

Evidence-Based Decision-Making

Developing policies based on data and best practices rather than emotions or speculation.

Excellence

Inspiring a more productive and high-performing government through organizational health.

Collaboration

Breaking down silos to facilitate interdepartmental cooperation to solve complex issues.

In addition, the FY25-29 Strategic Plan laid out six priority goals with corresponding objectives and strategies to guide municipal operations over the next five years. These goals also inform budgeting priorities to deliver core municipal operations, meet the needs of Worcester's residents, and maintain inclusive, equitable, and efficient local government.

The FY25-29 Strategic Plan will be the source of Department Development Plans (DDPs) over the next five years, ensuring that municipal departments align their projects, initiatives, and action items to achieve the plan's goals. The DDPs outlined in this budget book contain accomplishments

made relative to key strategies in FY25, and the public will continue to be informed of ongoing progress. Each DDP is broken out by priority goal and includes the department's objectives, strategies, and accomplishments, along with a corresponding Strategic Plan objective/strategy reference number.

The six priority goals are:

Public Health & Safety

Ensuring our residents can lead safe, healthy lives.

Affordable Neighborhoods & Reduced Homelessness

Keeping cost of living down while providing job opportunities to promote a vibrant community.

Clean City Initiatives

Maintaining clean streets, green spaces, and blue spaces to cultivate a higher quality of life and safer, healthier neighborhoods.

Economic Growth

Diligently working to retain all of our residents and businesses while accommodating new growth and providing essential public services.

High Performing Government & Strong Financial Health

Continuously evaluating and improving our business streams so we can deliver the highest quality service to our residents.

Investment in Quality Education

Investing in our children as an investment in our future.

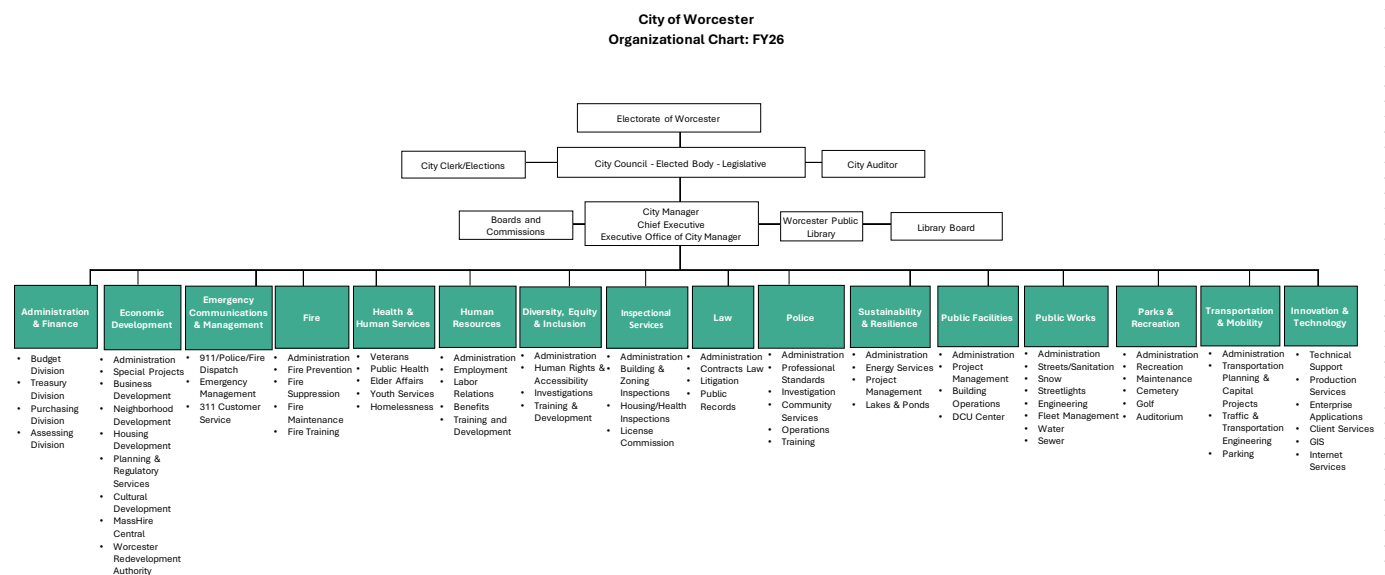
CITIZEN'S GUIDE TO OUR CITY'S FINANCES

Introduction

The residents, taxpayers, and business owners rely on our government to provide essential services to our community such as public safety, education, public works, and health and human services. Transparency is critical in achieving the proper level of services while living within the financial constraints of available resources. This document has been prepared as an informative guide for our citizens. The following provides some basic facts about our City:

- Population: 206,518
- Land Area: 38.57 square miles
- Median Household Income: \$67,544
- Median Home Value: \$377,700
- Total FY24 Equalized Valuation: \$24 billion
- Fiscal 2026 Operating Budget: \$948 million

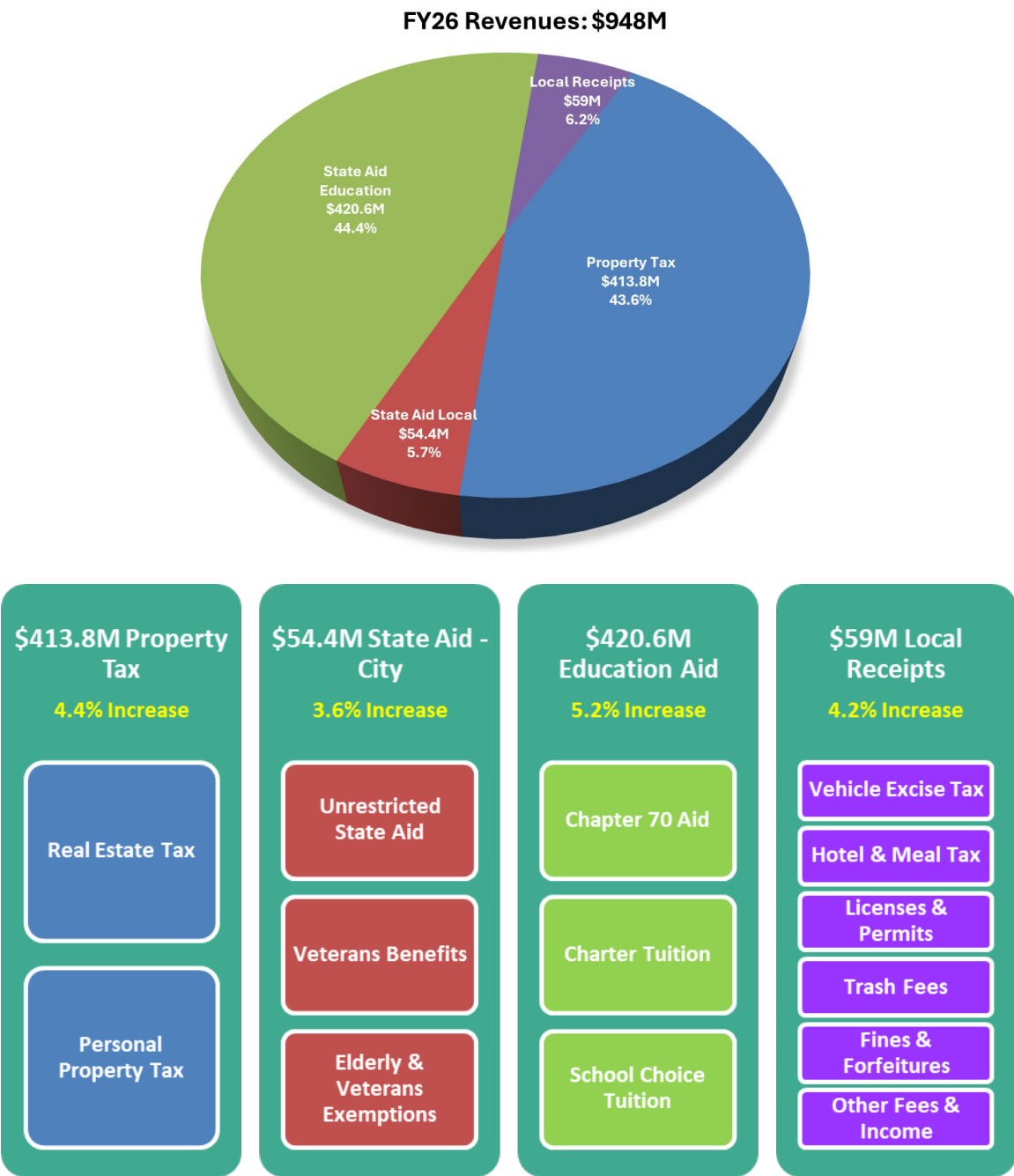
The City of Worcester was first established as a town in 1722 and incorporated as a City in 1848. It is the second most populous city in the New England region and is located approximately 45 miles west of Boston. The City of Worcester is governed by a Council-Manager, or Plan E, form of government with a popularly elected Mayor, 11 City Council Members (one of whom is the Mayor), and an appointed City Manager. Per the City Charter, the City Manager recommends a balanced budget to the City Council, meaning the revenue estimates equal the proposed expenditures. The City Council may, by majority vote, make appropriations for the purposes recommended. They can also reduce or reject any amount recommended in the annual budget. They cannot, however, increase any amount in an appropriation, nor increase the total of the annual budget.



CITIZEN’S GUIDE TO OUR CITY’S FINANCES

Revenue Overview – Sources of Funding for City Services

General fund revenues come in three main forms: property taxes, state aid, and local receipts. As depicted in the graphics below, 43.6% of City revenue comes from property taxes, 50.2% in State Aid – inclusive of City and Education reimbursements, and 6.2% from local receipts such as motor vehicle excise, licenses, permits, and other charges. Detail on each area of the City’s revenues are provided in the line item summary that follows.

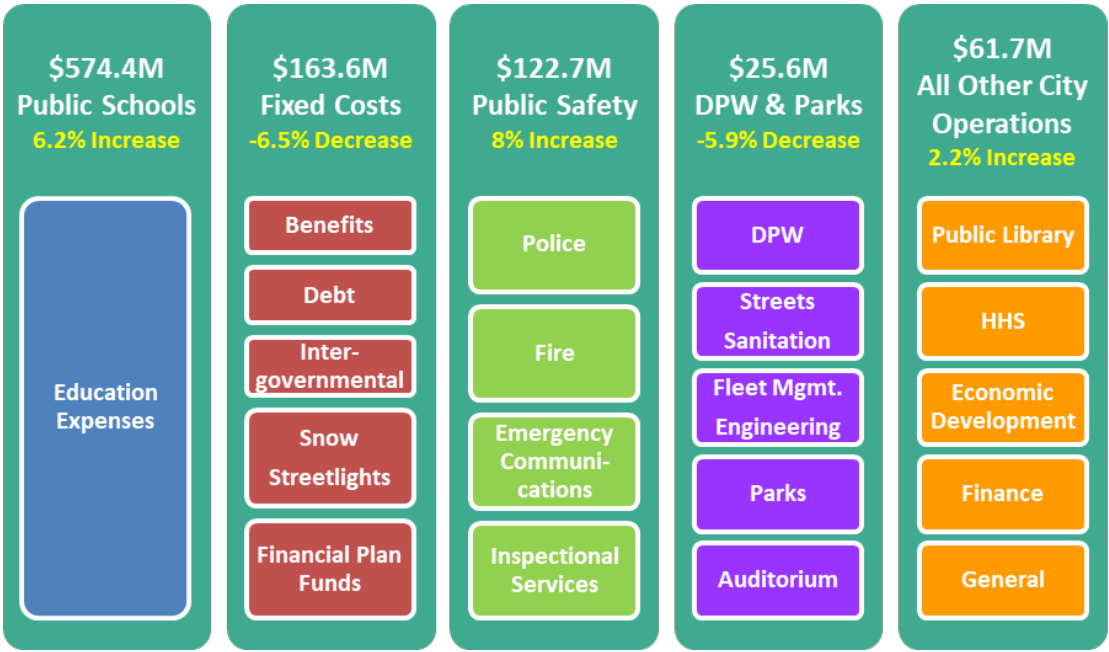
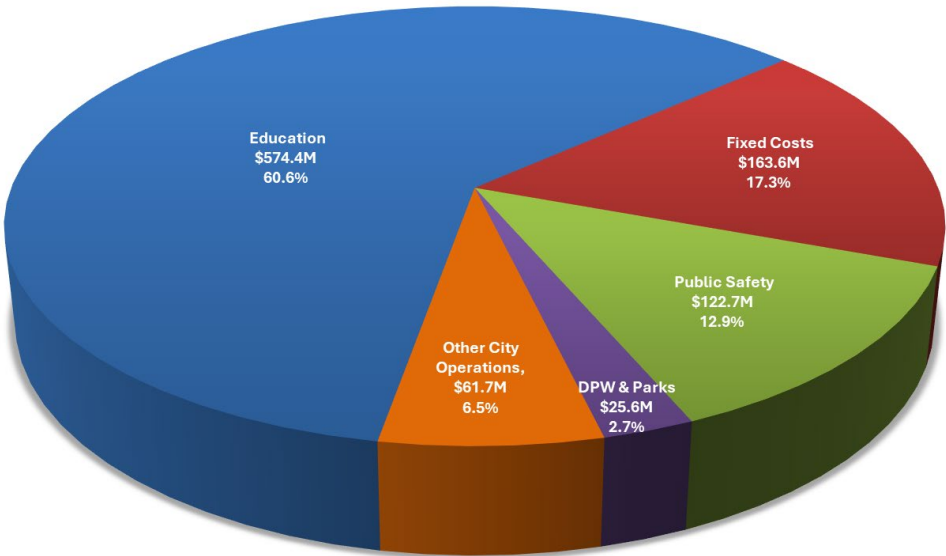


REVENUE & EXPENDITURE SUMMARY

Expenditure Overview – Categories of Expenditures for City Services

Education remains the City’s largest expenditure at \$574.4M or 60.6% of the general fund expenditures. Fixed costs include pensions, debt, and health insurance and total \$163.6M, or 17.3%. This leaves \$122.7M or 12.9% for public safety, \$25.6M or 2.7%, for Public Works and Parks, and \$61.7M or 6.5% for all other City operations. A detailed discussion of each spending area is provided in the following introduction as well as in each of the departmental budget sections in the document that follows.

FY26 Expenditure Budget: \$948M



REVENUE & EXPENDITURE SUMMARY

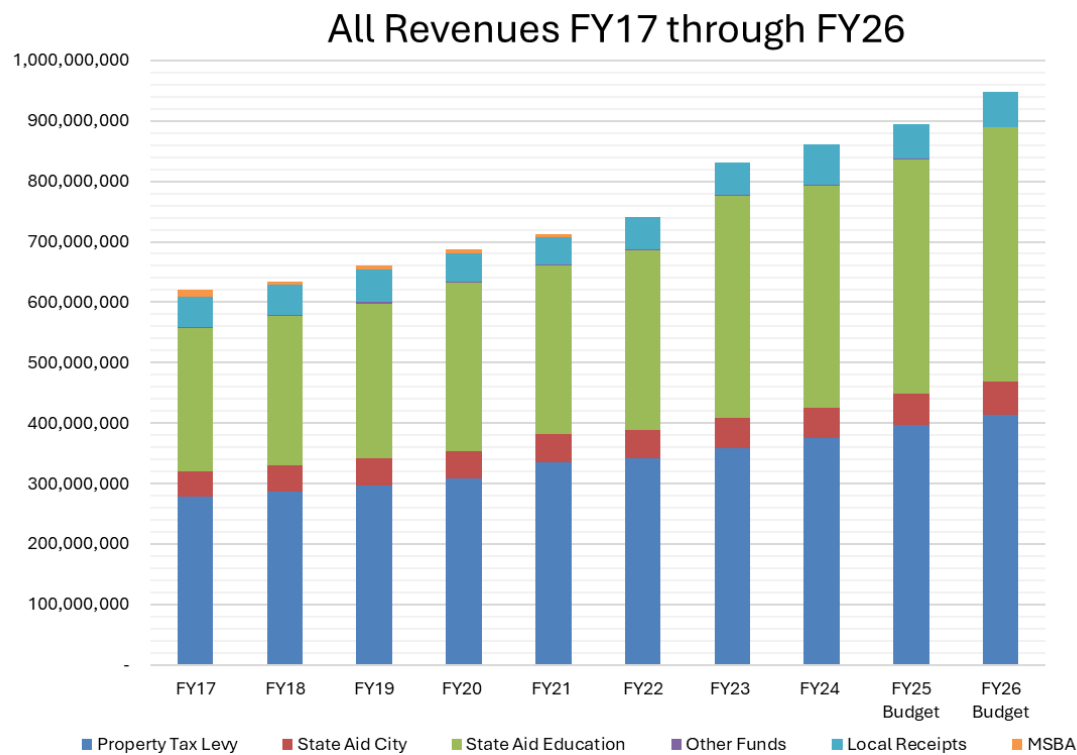
Fiscal 2026 Budget Financial Plan

Revenue and Expenditure Overview

The Fiscal 2026 recommended budget is balanced and submitted in accordance with the City Charter and Chapter 44 of the Massachusetts General Laws. All of the revenues or other funding sources for the appropriation recommended in this budget are detailed below. Expenditure appropriation recommendations are summarized in this overview and detailed in each of the departmental sections that follow. The official appropriation order is summarized in the Line Item Budget at the end of the budget document.

Revenue Overview

The Fiscal Year 2026 budget is funded through \$948M in revenues. This is comprised of \$413.8M in property taxes, \$54.4M in State Aid for City operations, \$420.6M in State Aid for Education. Other revenues include \$59M in local receipts, and \$118K in other available funds. The following describes each revenue category in detail and provides data from the last ten years to put current revenue estimates in perspective.



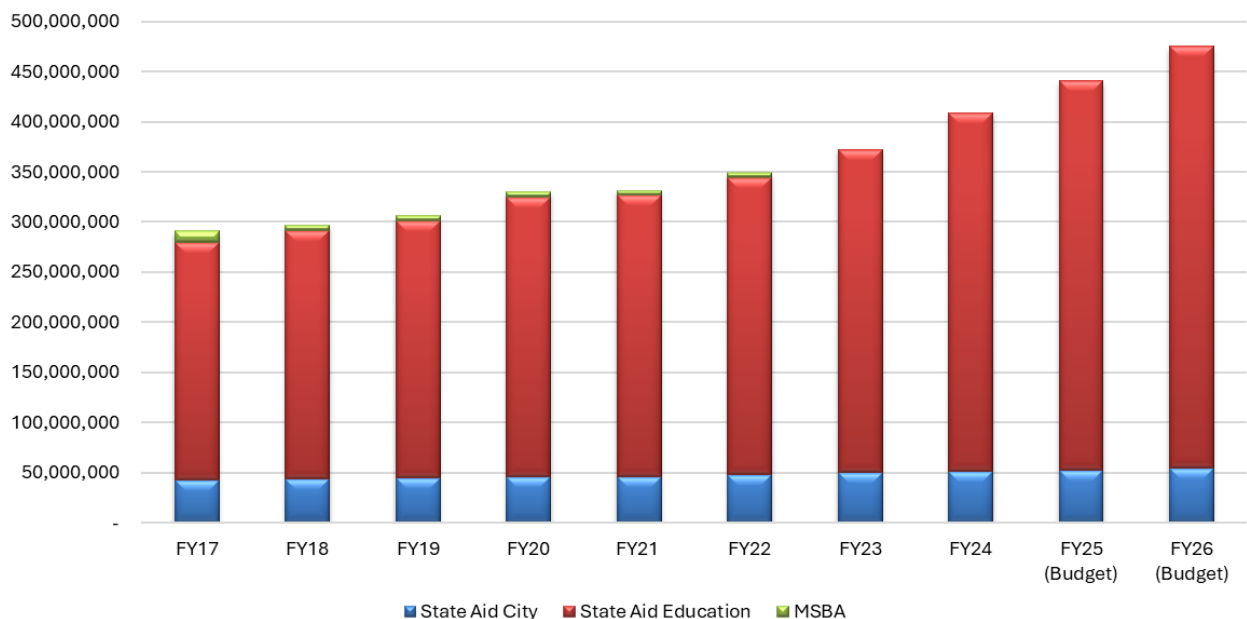
REVENUE & EXPENDITURE SUMMARY

State Aid (Cherry Sheet)

The Cherry Sheet is the name of the official document used by the Commonwealth of Massachusetts to inform cities and towns of the estimated receipts from the Commonwealth for Unrestricted General Government Aid, Education Aid and other state-determined revenue categories. It also informs cities and towns of anticipated intergovernmental charges, including the charges for regional transit and charter school tuition. These amounts are all subject to change based on the final budget for the Commonwealth. The estimates included here are based on the Governor's proposed budget for Fiscal 2026. The following illustrates the breakdown in categories of State Aid funding as well as a ten-year history.

State Aid Summary	FY25 Budget	FY26 Budget	FY25/26 Change	% Change
State Aid City	51,170,554	52,296,306	1,125,752	2%
State Owned Land	316,182	316,182	-	0%
State Exemptions	430,191	697,462	267,271	62%
Veteran's Benefits	874,561	1,058,435	183,874	21%
State Aid City Total	52,791,488	54,368,385	1,576,897	3%
State Aid Education	377,439,670	411,779,259	34,339,589	9%
State Aid Charter Schools	10,244,812	8,843,169	(1,401,643)	-14%
State Aid Education Total	387,684,482	420,622,428	32,937,946	8%

History of State Aid FY17 to FY26



REVENUE & EXPENDITURE SUMMARY

State Aid Categories

The following describes each of the line items on the Cherry Sheet and the State Aid amounts anticipated by the City for Fiscal 2026.

Education Aid – Chapter 70

Massachusetts General Laws Chapter 70 Education Aid provides financial assistance to cities and towns in order to promote the equalization of the burden of school costs across the state. Chapter 70 School Aid is based on a formula that generates a “foundation budget” representing the per-pupil funding required in each community under state law. The state then uses a separate formula to determine a locality’s required contribution for education from local revenues using the Department of Revenue’s Municipal Revenue Growth Factor (MRGF). The result of this formula is the City’s required contribution for education. The difference between the calculated “foundation budget” and the City’s “required contribution” is then funded with Chapter 70 Aid. Chapter 70 Aid for the Worcester Public Schools is projected to be \$411.8M. This is \$34.3M more than Fiscal 2025. This increase reflects increases called for under the Student Opportunity Act which increases the Foundation Budget each year through Fiscal 2028.

Unrestricted General Government Aid

This State Aid category represents the bulk of the non-educational aid received by cities and towns. The City of Worcester, by formula, receives approximately 4% of the total State appropriation of this category and anticipates receiving \$52.3M in Unrestricted General Government Aid, which represents a 2.2% increase over Fiscal 2025.

Charter School Reimbursement

The Commonwealth provides a declining reimbursement amount to cities and towns for each student that chooses to attend a Charter School. Worcester’s Fiscal 2026 Charter Tuition Reimbursement is estimated to be \$8.8M. This amount is subject to change as final enrollments in the City’s charter schools are tabulated.

Veterans Benefits

The Commonwealth of Massachusetts reimburses the City 75% of the cost of veterans’ benefits. As a result of the timing for reimbursements from the State, this revenue source represents 75% of the City’s spending on veterans’ benefits for the past 12 months, not an estimate of the coming 12 months. Benefits are paid consistent with Massachusetts General Laws Chapter 115. The Fiscal 2026 reimbursement estimate is \$1.06M.

REVENUE & EXPENDITURE SUMMARY

State Owned Land

The Commonwealth provides a reimbursement to cities and towns for tax revenues lost due to state owned land. The reimbursement is based on state calculated values and is based solely on the value of the land itself, not the structures on the property. This receipt is estimated to be \$316,182.

Veterans, Elderly, and Disabled Tax Exemption

Under Chapter 59, Section 5, clause 41C of Massachusetts General Laws, as amended by Section 5 of Chapter 653 of the Acts of 1982, persons who meet statutory criteria including age, status, and income thresholds will receive a state-funded flat tax exemption of \$500-\$1,000. The Fiscal 2026 budget includes a Cherry Sheet allocation of \$697,462 for these exemptions.

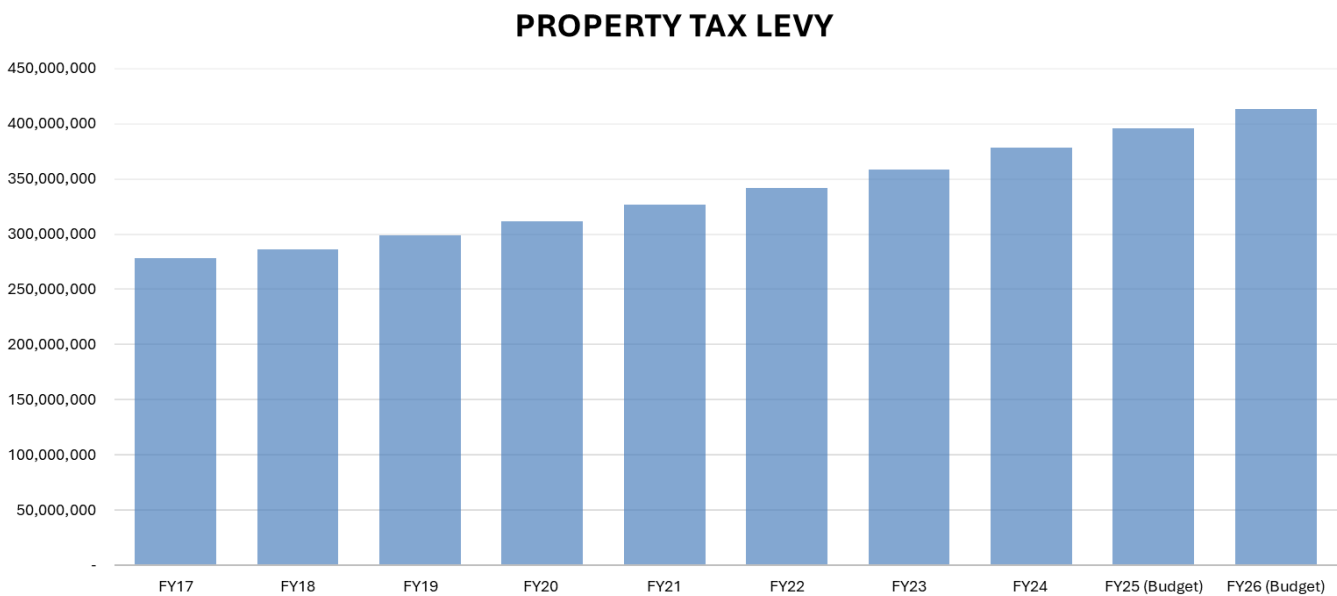
Property Taxes

The Fiscal 2026 budget includes property tax revenue increases consistent with the provisions of Proposition 2½, recognizing a 2.5% increase in the property tax levy as well as the value of new construction growth projected to be certified by the Commonwealth. The budget assumes a Proposition 2 ½ increase in the amount of \$10.6M and new growth of \$7M. The gross tax levy of \$417.5M is reduced by an amount reserved for exemptions and abatements (Overlay Reserve - \$3.75M) to derive a net tax levy which is subject to appropriation. For Fiscal 2026 the net tax levy is projected to be \$413,757,972.

Property Tax Revenue	FY24	FY25	FY26
Prior Year Levy	362,956,395	382,272,425	399,865,446
Prior Year Levy Limit	384,220,890	405,536,919	425,701,042
Prior Year Amended New Growth ¹	480,246	317,538	
2.5% Increase	9,617,528	10,146,361	10,642,526
New Growth	11,218,255	9,700,223	7,000,000
New Levy Limit	405,536,919	425,701,042	443,343,568
Remaining Unused Levy Capacity	23,264,494	25,835,596	25,835,596
New Total Levy	382,272,425	399,865,446	417,507,972
Less Overlay	(4,000,000)	(3,750,000)	(3,750,000)
Available Tax Levy	378,272,425	396,115,446	413,757,972

¹ Prior Year Amended New Growth is not budgeted for appropriation

REVENUE & EXPENDITURE SUMMARY



Overlay Reserve for Abatements and Exemptions

The overlay reserve is raised by the City Assessor in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions. Abatements are granted in circumstances where real or personal property has been overvalued or disproportionately valued and appropriate adjustments are made to the original assessed value. The overlay for Fiscal 2026 is set at \$3.75M.

Unused Levy Capacity

Unused levy capacity is the amount of property tax allowed under the proposition 2 1/2 Levy Limit that is not appropriated as part of the fiscal year budget. This amount could be raised through taxation without an override or debt exclusion vote. With the Fiscal 2026 budget, the City has increased the Unused Levy Capacity to \$25.8M. Through the implementation of the City’s Financial Integrity Plan, Unused Levy Capacity has increased from \$6M in FY16 to over \$25.8M in Fiscal 2026. This represents tax relief for both residential and commercial taxpayers in the City.

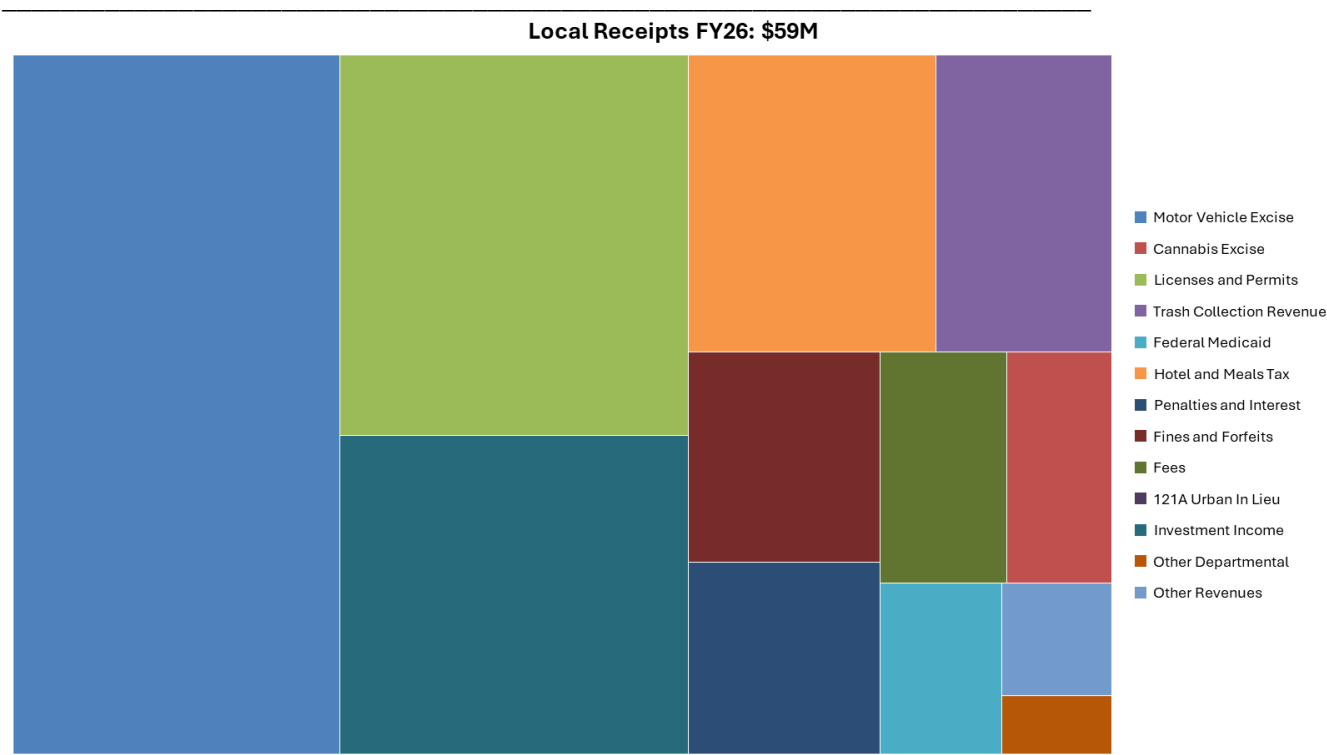
REVENUE & EXPENDITURE SUMMARY

Local Receipts –

The last major category of City revenues is local receipts, comprised of locally generated taxes, fees, and charges. The major contributors include Motor Vehicle Excise taxes, building and other permits, licenses, trash collection fees, as well as various other fines and charges. The Fiscal 2025 budget amounts include additional appropriations made at budget recapitulation.

Revenue Summary	FY25 Budget	FY26 Budget	FY26 Change	% Change
Motor Vehicle Excise	16,500,000	16,500,000	-	0.0%
Cannabis Excise	1,700,000	1,750,000	50,000	2.9%
Licenses and Permits	8,390,650	9,556,650	1,166,000	13.9%
Trash Collection Revenue	4,250,000	3,750,000	(500,000)	-11.8%
Federal Medicaid	1,500,000	1,500,000	-	0.0%
Hotel and Meals Tax	5,200,000	5,300,000	100,000	1.9%
Penalties and Interest	2,682,500	2,653,500	(29,000)	-1.1%
Fines and Forfeits	2,833,000	2,904,000	71,000	2.5%
Misc Recurring/Non Recurring	5,410,000	3,675,000	(1,735,000)	-32.1%
Fees	1,958,800	2,116,896	158,096	8.1%
Investment Income	5,000,000	8,000,000	3,000,000	60.0%
Other Departmental	371,000	461,500	90,500	24.4%
Cemetery Revenue	460,000	483,000	23,000	5.0%
Special Assessments	300,000	300,000	-	0.0%
Other Charges	110,000	110,000	-	0.0%
Local Receipts Total	56,665,950	59,060,546	2,394,596	3.5%

REVENUE & EXPENDITURE SUMMARY



Motor Vehicle Excise Tax

The Motor Vehicle Excise Tax is assessed annually through the Assessor's Office, with bills and payments processed through the Treasurer's Office. The city or town in which a vehicle is garaged at the time of registration assesses the associated excise tax. Chapter 6A, Section 1, of the Massachusetts General Laws sets the rate of this tax at \$25 per \$1,000 valuation. The City issues bills based on data provided by the Massachusetts Registry of Motor Vehicles. The Registry determines valuation using a statutory formula based on the manufacturer's list price and year of manufacture. The Fiscal Year 2026 revenue estimate for Motor Vehicle Excise is \$16.5M.

Cannabis Excise

Sale of recreational marijuana is taxed at an additional 3% per the local option tax which is distributed to the City after being collected by the Commonwealth. In Fiscal 2026, this revenue source is estimated at \$1.75M.

Licenses and Permits

Revenues are collected associated with licenses and permits issued by the City. These include building, electrical, and plumbing permits. This category also includes charges for weights and measures, liquor licenses, and other City licenses and is budgeted at \$9.6M based on estimated license and permit activity in Fiscal 2026.

REVENUE & EXPENDITURE SUMMARY

Trash Fees

In 1993, the City instituted a "Pay As You Throw" trash collection program, which partially funds the cost of curbside garbage pickup through the collection of a fee attached to the sale of official City trash bags. These bags are \$10.00 per pack of 10 small bags or \$8.75 per pack of 5 large bags. A \$0.25/bag increase was implemented on January 1, 2022, the first such increase in 14 years. The revenues offset some of the cost of trash collection and the City's recycling operation. The revenue estimate is funded at \$3.75M for Fiscal 2026.

Federal Reimbursements

Medicaid reimbursements for school-based health services is the source for this revenue estimate. The City, through the public school system, is eligible to file for federal reimbursement for health related services provided to special education students with Medicaid benefits. With the approval of the Massachusetts Division of Medical Assistance, the Worcester Public Schools is now a "Medicaid Eligible Provider" and is enrolled in the Medicaid program. The Medicaid reimbursement program allows for the submission of claims, on a per diem rate, for various categories of special education students. Administrative costs incurred by the school system and its vendor UMass to provide these health-based services are also captured and incorporated into claims and submitted for reimbursement. For Fiscal 2026, the revenue estimate is \$1.5M.

Other Excise: Hotel and Meals Taxes

Hotel taxes of 6% and Meals taxes of 0.75% are collected by the Commonwealth and distributed to the City quarterly. The hotel and meals tax is estimated to be \$5.3M in Fiscal 2026, an increase of \$100,000 from Fiscal 2025 based on actual and anticipated revenues through the remainder of the fiscal year.

Penalties and Interest

State law dictates the interest rate on delinquent taxes, while City Ordinance sets the rate for water and sewer late charges. Penalties and fees are incurred for delinquency of tax payment, serving notice and issuance of warrants, recording instruments of taking, and other miscellaneous fees. The revenue estimate for this set of accounts is estimated to be \$2.7M.

Fines and Forfeits

This revenue category includes parking tickets, boot removal fees, court fines assessed through motor vehicle violations, and health violation fines. This category is budgeted at \$2.9M for Fiscal 2026.

REVENUE & EXPENDITURE SUMMARY

Miscellaneous Recurring and Non-Recurring Revenues – Prior Year Receipts/Reversions

Miscellaneous recurring and non-recurring revenues are derived primarily from prior year receipts, reversions of prior year's purchase orders, and solar renewable energy credits. Additionally, the administrative indirect charges on federal and federal pass-through grants are recognized in this category. The estimate for this revenue is \$3.7M.

Fees

Other fees include charges for birth and death records, fire inspection fees, police detail administrative fees, planning board fees, and other departmental fees for services provided. The estimate for this revenue source is \$2.1M.

121A – In Lieu of

The City of Worcester collects payments in lieu of taxes from certain tax exempt properties within the city. In addition, the City generated revenues from the Urban Development Excise Tax (121A). Chapter 121A, section 10, of the Massachusetts General Laws, states that each city or town is entitled to receive proceeds of the urban redevelopment excise tax paid on its local projects. This excise tax is only valid for the first 40 years of the corporation's existence in the municipality, and is composed of the following: an amount equal to five percent of its gross income in the preceding year and an amount equal to \$10 per \$1,000 of valuation. This revenue source ended in Fiscal 2022.

Investment Income (Interest)

The City regularly invests temporarily idle cash and receives interest on these funds. Interest rates, and hence interest earnings, are subject to market conditions and are currently very strong. The estimated revenue is \$8M.

Other Departmental Revenues

The City collects revenue from the sale of surplus property (usually equipment) sold to the highest bidder. Contained within this category are revenues received from the City's towing contract as well certain other revenues all estimated to total \$371,000 in Fiscal 2026.

Cemetery Fees

Hope Cemetery generates most of its revenue from burial fees and services provided. Other revenues include fees charged for foundations, repair orders, canopy tents, liner boxes, and other miscellaneous receipts. The general fund budget is built on an estimate of \$483,000.

REVENUE & EXPENDITURE SUMMARY

Special Assessments

Special assessments are collected from property owners to provide funds to implement capital improvement projects such as street betterments. The special assessment rates are set by the City Council and are paid in full or financed over a period of years. This revenue category is estimated to be \$300,000.

Other Charges for Services

This category represents the annual rental amount collected for tenants leasing space on properties owned by the City of Worcester and certain recreation fees. This revenue category is estimated to generate \$110,000 in Fiscal 2026.

Other Revenue/Funding Sources

Free Cash

Free cash represents the City's amount of available "fund balance," as certified by the Department of Revenue, including the result of the current fiscal year's revenues, less expenditures net of all transfers in and out of the General Fund, and less any other reductions and amounts identified by the Commonwealth. The amount is certified by the Commonwealth of Massachusetts Department of Revenue and then available for appropriation. The City of Worcester follows the City's Financial Integrity Plan policy regarding the appropriation of Free Cash: 50% is to be appropriated to reserves, 30% is to be appropriated into the City's OPEB Trust, and 20% is available for appropriation in the City's budget. No free cash is assumed in the Fiscal 2026 Budget, however, should free cash be certified at year end, it will be recommended for appropriation according to the above breakdown, as determined appropriate at the time.

Other Available Funds

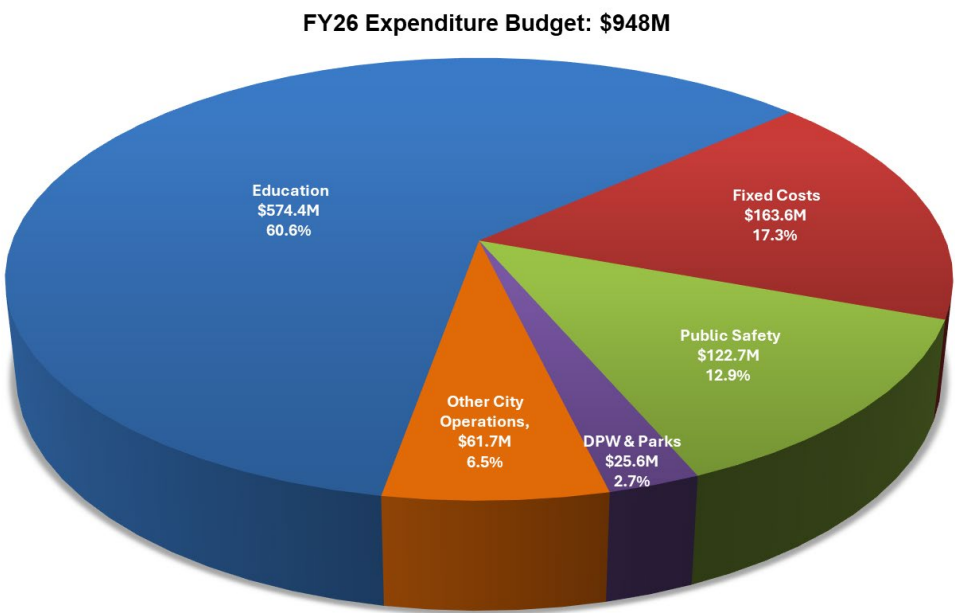
Other available funds consist of revenues transferred in from reserve accounts that are classified as another available fund for the purposes of the Fiscal 2026 budget. The estimate for this revenue source is \$118,930.

Other Available Funds (Non Local Receipt)		FROM	TO	FY25	FY26
DPW Engineering	Reserve Funds		CC1054-600100		
DPW Engineering	Sewer Connection	FD317	CC1054-600100	118,930.00	118,930.00
DPW Streets	Reserve Funds		CC1055-600100		
Subtotal DPW Engineering Funding				118,930	118,930
Hope Cemetery Debt Principal Service					
			CC1069	48,714.00	-
Hope Cemetery Debt Interest Service					
			CC1070	10,875.00	-
Subtotal Other Funds				59,589	-
Total Other Available Funds (Non Local Receipts)				178,519	118,930

REVENUE & EXPENDITURE SUMMARY

Fiscal Year 2026 Expenditure Overview

The Fiscal 2026 budget appropriates \$948M in revenue to fund the following expenditure areas. The City’s expenditure budget is broken into three large categories—Education (including Worcester Public Schools, Charter, and School Choice Tuition), City Operations (categorized by Public Safety, Public Works and Parks, and Other Departments), and City Fixed Costs (debt, pensions, health insurance, required reserve deposits, street lighting, and snow removal). The following chart shows the breakdown by percentage of these expenditures. Education costs account for 60.6% of all City expenditures, fixed costs account for 17.3%, Public Safety (including Police, Fire, Emergency Communications, and Inspectional Services) account for 12.9%, Public Works and Parks account for 2.7% and the remaining 6.5% funds other city operations. Each of the expenditure categories summarized below are presented in more detail in the following sections of this budget document.



Education Funding

Education Costs are driven by the state’s calculation of the foundation budget for Public Schools. The Commonwealth determines a local contribution level and funds the balance with State Aid. The Fiscal 2026 appropriation for education is \$574.4M, which represents an increase of \$33.3M from Fiscal 2025. Of that total amount, \$50.4M provides funding of Charter and Choice schools, leaving a Worcester Public Schools budget of \$524M.

REVENUE & EXPENDITURE SUMMARY

Foundation Budget

Chapter 70 of the Massachusetts General Laws defines the terms for education funding in Massachusetts, as implemented by the Department of Elementary and Secondary Education (DESE). Under Chapter 70, each year the State calculates a “Foundation Budget” for each school district that is intended to represent adequate funding for that specific district and students. The amount of the Foundation Budget is based in part on enrollment; a dollar amount is associated with each level of student - elementary, middle, and high school. Additional amounts per pupil are provided for low income students, English Language Learners, and Special Education students. The formula is designed to provide more funding to those areas with additional challenges. The Worcester Public Schools are a net beneficiary of this formula at the State level, as our school system has a disproportionately high percentage of students who meet the defined demographic categories.

Local Required Contribution

The local required contribution is the amount of school funding that must be provided by the local government for the support of education, per the terms of Chapter 70 of the Massachusetts General Laws. This amount is calculated by the Department of Elementary and Secondary Education (DESE) and increased each year based on the Municipal Revenue Growth Factor. The Municipal Revenue Growth Factor is designed to capture the net increase in municipal revenues from year to year. The formula includes property tax growth due to Proposition 2.5, new growth, local receipts, and State Aid. In this way, the percentage increase of the required contribution is consistent with revenue increases in the City, and is a way for schools to share in revenue growth in any given fiscal year.

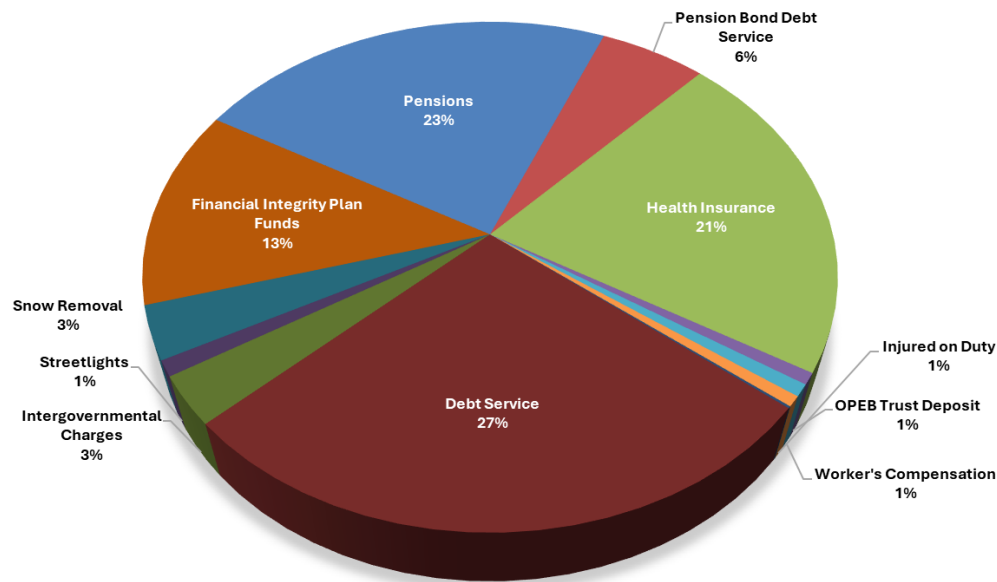
City Fixed Costs

The City’s other fixed costs are comprised of health insurance, pensions, debt service, snow removal and snow carryover, street lighting, and intergovernmental charges.

Expenditure Summary	FY25 Budget	FY26 Budget
Pensions	38,764,693	37,513,229
Pension Bond Debt Service	10,140,583	9,453,864
Health Insurance	32,855,439	35,131,380
OPEB Trust Deposit	8,623,356	1,178,975
Worker's Compensation	1,336,673	1,236,673
Injured on Duty	1,333,767	1,057,556
Unemployment	119,840	200,000
Debt Service	47,214,226	44,783,929
Intergovernmental Charges	4,992,729	5,062,730
Streetlights	1,495,490	1,620,490
Snow Removal	5,500,000	5,500,000
Financial Integrity Plan Funds	22,619,951	20,813,601
Total Fixed Costs	174,996,747	163,552,427

REVENUE & EXPENDITURE SUMMARY

FY26 Fixed Costs: \$163.6M



Health Insurance, Workers' Compensation, and Injured on Duty

One of the largest components of the City's fixed costs is health insurance. This cost is split between the City and Public Schools budgets. City health insurance costs are budgeted at \$35.1; Workers' Compensation is budgeted at \$1.2M; and Injured on Duty is budgeted at \$1.1M in Fiscal 2026.

Pensions

The combined pension contribution required for the Worcester Retirement Board in Fiscal 2026 is \$72.4M, of which \$37.5M is supported with tax levy funding. In addition, the City must make a debt service payment of \$9.5M on the Pension Obligation Bonds issued in 1998 to fund the City's unfunded pension liability. The Debt Service on the Pension Obligation Bond will cease after Fiscal 2028.

Debt Service

The City's borrowing for equipment, infrastructure improvements (including streets and sidewalks), public buildings, as well as the construction and rehabilitation of public schools, are funded through municipal bond issues. Annual debt service payments meeting all City and enterprise fund obligations total \$103.4M. Principal and interest payments of \$44.8M are to be paid by the City's tax levy budget, and the remainder through enterprise funds and grant programs.

REVENUE & EXPENDITURE SUMMARY

Removal/Snow Carryover

Per the City Manager's Financial Integrity Plan, the Snow Removal budget has a minimum appropriation of \$5M. Based on historic actuals, the Fiscal 2026 budget is \$5.5M, which is a level funded with Fiscal 2025. This amount is expected to be adequate to fund the City's average annual snowfall based on prior year actuals.

Unemployment

The City must fund unemployment benefits for workers who have lost their jobs. The Fiscal 2026 budget for unemployment is estimated to be \$200,000, which is an increase of \$80,160 from Fiscal 2025.

Street lighting

The City has acquired ownership and maintenance control of the City's street lighting network. The costs of the electricity and maintenance contracts for the street lighting network are a fixed cost and known at the beginning of the fiscal year. The Fiscal 2026 budget is funded at \$1.6M.

Intergovernmental Charges

The Commonwealth of Massachusetts mandates certain intergovernmental charges, including charges for the Regional Transit Authority, Registry of Motor Vehicles, and funding for the Central Mass Regional Planning Commission, which are projected to be \$5.1M.

Long Term Financial Plan Funds

The City continues to make deposits to designated reserve funds, per the terms of the City's Financial Integrity Plan. This includes a deposit of \$748,932 to the Capital Campaign fund, which is used to fund ongoing debt service payments associated with the Worcester Technical High School, Library renovations, Forest Grove Middle School, as well as other upcoming capital projects. This category also includes \$4.2M in the CitySquare District Improvement Financing (DIF) fund reserve for public investments in City Square, and \$2.6M in the Ballpark DIF fund reserve for Polar Park. Additionally, contributions continue to build the New High School Construction Fund in the amount of \$12.3M. The total contributions to these reserves are \$20.8M.

REVENUE & EXPENDITURE SUMMARY

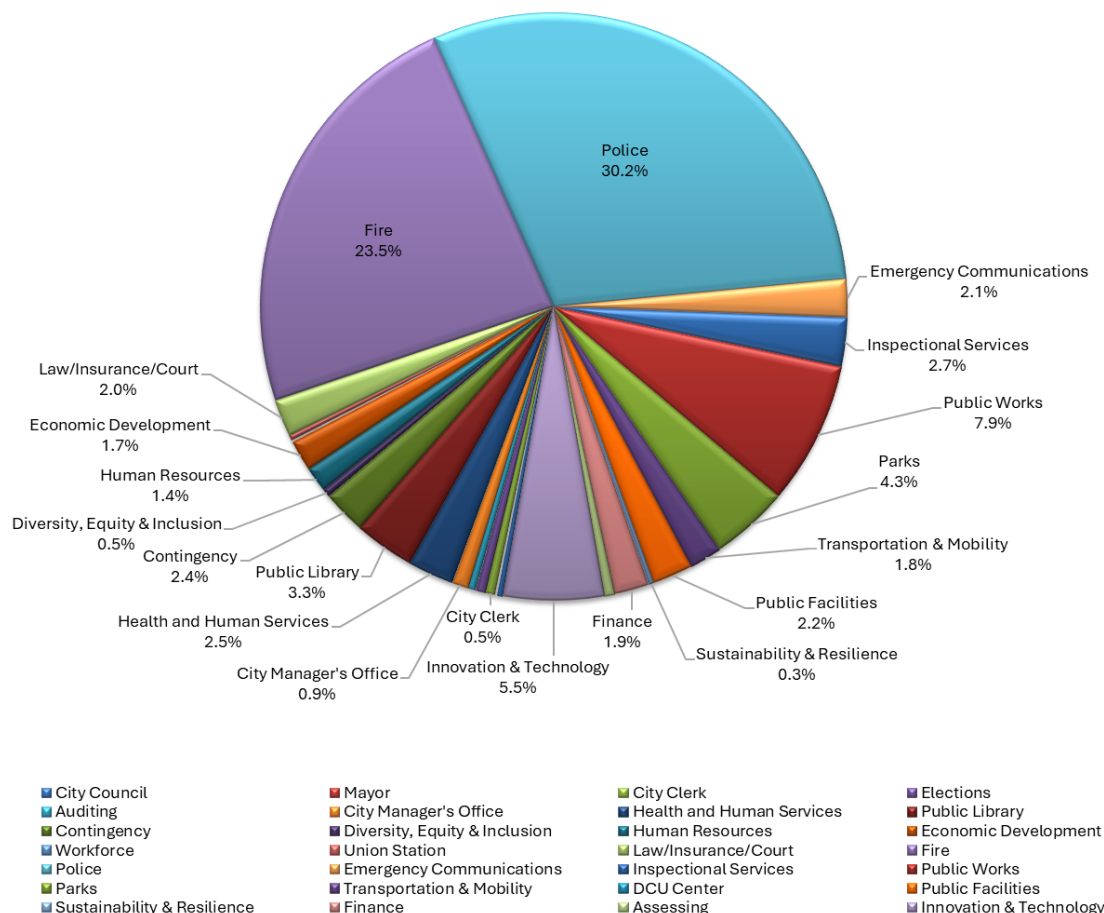
OPEB Reserve Fund

The Fiscal 2026 operational budget continues the City’s efforts to address the Other Post-Employment Benefits (OPEB) liability. Included in the operational budget is an allocation of \$1,178,975 to the OPEB Reserve fund to prefund the City’s OPEB liability. In addition to this deposit, and per the City’s Financial Integrity Plan, 30% of Free Cash will be appropriated into this account when Free Cash is certified in the fall.

Operational Budgets

The City’s budget for operational departments is based on the funds remaining after all education costs and other fixed costs have been funded. In Fiscal 2026, the amount available for operational budgets is \$210M. Details of each of the operational budgets are included in the subsequent budget sections of the budget document.

FY26 Operational Budgets: \$210M



REVENUE & EXPENDITURE SUMMARY

Expenditure Summary	FY25 Budget	FY26 Budget
City Council	642,009	646,395
Mayor	186,734	190,449
City Clerk	1,153,091	1,123,236
Elections	1,042,037	1,138,446
Auditing	834,363	944,723
City Manager's Office	1,796,207	1,875,320
Health and Human Services	5,111,290	5,291,805
Public Library	6,799,588	6,988,614
Contingency	6,944,784	5,024,057
Diversity, Equity & Inclusion	850,479	965,832
Human Resources	2,580,730	2,902,611
Economic Development	3,342,428	3,569,345
Workforce	200,000	200,000
Union Station	678,305	678,305
Law/Insurance/Court	4,631,578	4,301,381
Fire	44,167,481	49,325,780
Police	61,003,404	63,369,410
Emergency Communications	3,389,291	4,349,050
Inspectional Services	5,031,033	5,667,845
Public Works	18,777,575	16,539,871
Parks	8,437,041	9,017,945
Transportation & Mobility	3,570,585	3,790,522
DCU Center	-	-
Public Facilities	3,876,069	4,641,595
Sustainability & Resilience	587,945	621,854
Finance	3,708,900	4,004,133
Assessing	1,194,136	1,210,234
Innovation & Technology	10,663,034	11,604,981
Enterprise (Golf)	-	-
Total City Services	201,200,117	209,983,739

Highlights of the Fiscal 2026 Budget include:

Revenue:

- City revenues are estimated to increase by \$30.7M, a 3.3% increase from Fiscal 2025
 - The appropriation of prior year free cash is included in this calculation
- Property Tax revenues are estimated to increase \$17.6M
- State Aid – Education is estimated to increase by \$32.9M
- State Aid – City is estimated to increase by \$1.6M
- Local Receipts are estimated to decrease by \$2.4M

REVENUE & EXPENDITURE SUMMARY

Expenditures:

- Citywide budget increases by \$30.7M, a 3.3% increase from Fiscal 2025.
- Education spending is anticipated to be \$574.4M, a \$33.3M increase from Fiscal 2025.
- Operational Budgets increased by \$10.7M, a 8% increase from Fiscal 2025.
- The City contingency fund decreased 27.7% to \$5M.

Enterprise Funds Revenue and Expenditure Summary

Enterprise Revenue	FY25 Budget	FY26 Budget	FY25/26 Change
Sewer	53,102,943	54,837,914	1,734,971
Water	30,487,304	31,921,737	1,434,433
Golf	1,873,173	2,001,870	128,697
Enterprise Expenditure	FY25 Budget	FY26 Budget	FY25/26 Change
Sewer	53,102,943	54,837,914	1,734,971
Water	30,487,304	31,921,737	1,434,433
Golf	1,873,173	2,001,870	128,697

REVENUE & EXPENDITURE SUMMARY

Revenue Summary	FY25 Budget	FY26 Budget
Property Tax Levy Total	396,160,848	413,757,972
State Aid City	51,170,554	52,296,306
State Owned Land	316,182	316,182
State Exemptions	430,191	697,462
Veteran's Benefits	874,561	1,058,435
State Aid City Total	52,791,488	54,368,385
State Aid Education	377,439,670	411,779,259
State Aid Charter Schools	10,244,812	8,843,169
State Aid Education Total	387,684,482	420,622,428
Motor Vehicle Excise	16,500,000	16,500,000
Cannabis Excise	1,700,000	1,750,000
Licenses and Permits	8,390,650	9,556,650
Trash Collection Revenue	4,250,000	3,750,000
Federal Medicaid	1,500,000	1,500,000
Hotel and Meals Tax	5,200,000	5,300,000
Penalties and Interest	2,682,500	2,653,500
Fines and Forfeits	2,833,000	2,904,000
Misc Recurring	5,410,000	3,675,000
Fees	1,958,800	2,116,896
Investment Income	5,000,000	8,000,000
Other Departmental	371,000	461,500
Cemetery Revenue	460,000	483,000
Special Assessments	300,000	300,000
Other Charges	110,000	110,000
Local Receipts Total	56,665,950	59,060,546
Other Funds Total	178,519	118,930
Free Cash	23,763,458	-
Total Revenues	917,244,745	947,928,261

Expenditure Summary	FY25 Budget	FY26 Budget
Pensions	38,764,693	37,513,229
Pension Bond Debt Service	10,140,583	9,453,864
Health Insurance	32,855,439	35,131,380
OPEB Trust Deposit	8,623,356	1,178,975
Worker's Compensation	1,336,673	1,236,673
Injured on Duty	1,333,767	1,057,556
Unemployment	119,840	200,000
Debt Service	47,214,226	44,783,929
Intergovernmental Charges	4,992,729	5,062,730
Streetlights	1,495,490	1,620,490
Snow Removal	5,500,000	5,500,000
Financial Integrity Plan Funds	22,619,951	20,813,601
Total Fixed Costs	174,996,747	163,552,427
Worcester Public Schools	493,358,148	523,984,086
Charter, School Choice, & Special Education	47,689,732	50,408,009
Total Education	541,047,880	574,392,095
City Council	642,009	646,395
Mayor	186,734	190,449
City Clerk	1,153,091	1,123,236
Elections	1,042,037	1,138,446
Auditing	834,363	944,723
City Manager's Office	1,796,207	1,875,320
Health and Human Services	5,111,290	5,291,805
Public Library	6,799,588	6,988,614
Contingency	6,944,784	5,024,057
Diversity, Equity & Inclusion	850,479	965,832
Human Resources	2,580,730	2,902,611
Economic Development	3,342,428	3,569,345
Workforce	200,000	200,000
Union Station	678,305	678,305
Law/Insurance/Court	4,631,578	4,301,381
Fire	44,167,481	49,325,780
Police	61,003,404	63,369,410
Emergency Communications	3,389,291	4,349,050
Inspectional Services	5,031,033	5,667,845
Public Works	18,777,575	16,539,871
Parks	8,437,041	9,017,945
Transportation & Mobility	3,570,585	3,790,522
Public Facilities	3,876,069	4,641,595
Sustainability & Resilience	587,945	621,854
Finance	3,708,900	4,004,133
Assessing	1,194,136	1,210,234
Innovation & Technology	10,663,034	11,604,981
Total City Services	201,200,117	209,983,739
Total Expenditures	917,244,745	947,928,261

FISCAL 2026 BUDGET PROCEDURE

The preparation of the Annual Budget for the City of Worcester is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget process for Fiscal 2026 was initiated in November 2024, and at that time Budget Division staff met with the City Manager to establish the general budgetary guidelines and expectations for the coming fiscal year.

Following this session, the Administration and Finance Department Budget Division worked with City departments and divisions to update the City's Five Year Fiscal Forecast. In cooperation with the City's budget staff, each department then prepared a draft Fiscal 2026 operating budget. The draft operating budgets, including expenditure and revenue estimates, were submitted to the City Manager in February 2025.

Each department made a presentation to the City Manager justifying proposed budget adjustments and program changes for the coming fiscal year. The budget document was then developed consistent with Massachusetts General Laws, Chapter 44, requiring adequate appropriations for salaries, overtime, ordinary maintenance, debt service, fringe benefits, and capital outlay. Budget Division staff, in cooperation with departments and divisions, then finalized the budget documents for submission to City Council. The legal component of the annual budget document is the line item appropriation order which delineates appropriation amounts by division and appropriation account number.

The City of Worcester budget recommendation is developed in a manner consistent with the City's adopted Financial Integrity Plan. The budget is also developed in a manner that seeks to achieve excellence in the following areas recommended by the Government Finance Officers Association:

- **Policy Document:** The City's annual budget includes key financial policies.
- **Financial Plan:** The City's budget indicates all revenue sources to be employed to sustain the identified appropriations.
- **Operations Guide:** The budget document shows the organization and operational divisions of each City department including tables of organization and divisional breakdowns.
- **Communications Device:** The budget document includes clear and comprehensible revenue and expenditure overviews which describe the overall budget including historical information and explanations of year-over-year changes in major revenue and expenditure categories. The entire budget is available online for public review as soon as it is submitted to City Council.

FISCAL 2026 BUDGET PROCEDURE

By statute, the budget must be submitted to City Council within 170 days after the Council organizes in early January. The submission of the Fiscal 2026 Annual Budget to the City Council was on May 6, 2025.

The City Council has jurisdiction to make reductions, but cannot increase the proposed budget without the recommendation of the City Manager. Following submission of the budget, the City Council has 45 days in which to approve or reduce the proposed appropriation order. Should the Council fail to act within 45 days, the City Manager's recommended budget is appropriated. The Fiscal 2026 Annual Budget becomes effective on July 1, 2025.

Following the adoption of the City budget, the City must reconcile the budget with any changes in revenues and known expenditures prior to the setting of the tax rate in December. The Commonwealth's Department of Revenue evaluates the City budget in order to certify tax rates for the fiscal year. The City's property tax levy is determined by taking the total citywide appropriations and subtracting all known revenue sources other than property taxes. The amount required to balance the budget is the property tax levy for the City, assuming it is less than the City's property tax levy limit or levy ceiling as established by Proposition 2 ½.

The following Calendar summarizes the Budget Process for development and adoption of the Fiscal Year 2026 budget:

Fall 2024: Department meetings are held to address current fiscal year issues and identify implications for future fiscal years. The formal budget process is started at these meetings by assessing needs and budgetary issues citywide.

January 2025 – March 2025: Formal budget materials are distributed and collected for review. Follow up meetings with departments are held to finalize budget requests. City Manager reviews requests and makes recommendations for inclusion in the final budget recommendation.

March 2025 – April 2025: City Manager completes budget recommendations. Budget Office finalizes budget document for submission to City Council.

May 2025 – June 2025: City Council reviews final budget.

July 1, 2025: Fiscal Year 2026 Budget goes into effect.

FISCAL 2026 FINANCE POLICIES

City Charter Article Five—Financial Policies (Operating Budget) Section

5-1. SUBMISSION OF BUDGET

Within the period prescribed by general law, the City Manager shall submit to the City Council an annual budget which shall be a statement of the amounts recommended by him/her for proposed expenditures of the City for the next fiscal year. The annual budget shall be classified and designated so as to show separately with respect to each City agency or undertaking for which an appropriation is recommended as follows:

(1) Ordinary maintenance, which shall also include debt and interest charges matured and maturing during the next fiscal year, and shall be subdivided as follows:

(a) Salaries and wages of officers, officials, and employees other than laborers or persons performing the duties of laborers; and

(b) Ordinary maintenance not included under sub-section (a); and,

(2) Proposed expenditures for other than ordinary maintenance, including additional equipment, the estimated cost of which exceeds one thousand dollars.

The foregoing shall not prevent the City, upon recommendation of the City Manager and with approval, by majority vote, of the City Council, from adopting additional classifications and designations.

Section 5-2. ACTION ON THE BUDGET

(a) Public hearing:

The City Council may, and upon written request of at least ten registered voters shall, give notice of a public hearing to be held on the annual budget, prior to final action thereon, but not less than seven days after publication of such notice in a local newspaper. At the time and place so advertised, or at any time or place to which such public hearing may from time to time be adjourned, the City Council shall hold a public hearing on the annual budget as submitted by the City Manager, at which all interested persons shall be given an opportunity to be heard for or against the proposed expenditures or any item thereof.

FISCAL 2026 FINANCE POLICIES

(b) Adoption:

The City Council may, by majority vote, make appropriations for the purposes recommended and may reduce or reject any amount recommended in the annual budget, but except on recommendation of the City Manager, shall not increase any amount in or the total of the annual budget, nor add thereto any amount for a purpose not included therein, except as provided in section thirty-three of chapter forty-four of the General Laws. Except as otherwise permitted by law or by this charter, all amounts appropriated by the City Council, as provided in this section, shall be for the purposes specified. In setting up an appropriation order or orders based on the annual budget, the City Council shall use, so far as possible, the same classifications required for the annual budget. If the City Council fails to take action with respect to any amount recommended in the annual budget, either by approving, reducing or rejecting the same, within forty-five days after its receipt of the budget, such amount shall, without any action by the City Council, become a part of the appropriations for the year, and shall be available for the purposes specified.

Failure to submit budget recommendations:

If the City Manager shall fail to submit the annual budget to the City Council within the period prescribed by general law, the City Council shall within thirty days upon its own initiative prepare the annual budget, as far as apt. Within fifteen days after such preparation of the annual budget, the City Council shall proceed to act by voting thereon and all amounts so voted shall thereupon be valid appropriations for the purposes stated therein to the same extent as though based upon a City Manager's annual budget, but subject, however, [to] such requirements, if any, as may be imposed by law. If the City Council fails to take action with respect to any amount recommended in the annual budget, either by approving, reducing, or rejecting the same, within fifteen days after such preparation, such amount shall, without further action by the City Council, become a part of the appropriations for the year, and be available for the purposes specified.

Section 5-3. SUPPLEMENTARY APPROPRIATIONS

Nothing in this section shall prevent the City Council, acting upon the written recommendation of the City Manager, from voting appropriations, not in excess of the amount so recommended, either prior or subsequent to the passage of the annual budget.

In case of the failure of the City Manager to transmit to the City Council a written recommendation for an appropriation for any purpose not included in the annual budget, which is deemed necessary by the

FISCAL 2026 FINANCE POLICIES

City Council, after having been so requested by majority vote thereof, the City Council, after the expiration of seven days from such vote, upon its own initiative may make such appropriation by a vote of at least two thirds of its members, and shall in all cases clearly specify the amount to be expended for each particular purpose, but no appropriation may be voted hereunder so as to fix specific salaries of employees under the direction of boards elected by the people, other than the City Council.

Section 5-4. TRANSFER OF APPROPRIATIONS

On recommendation of the City Manager, the City Council may, by majority vote, transfer any amount appropriated for the use of any department to another appropriation to the same department, but no transfer shall be made of any amount appropriated for the use of any department to the appropriation for any other department except by a two-thirds vote of the City Council on recommendation of the City Manager and with the written approval of the amount of such transfer by the department having control of the appropriation from which the transfer is proposed to be made. No approval other than that expressly provided herein shall be required for any transfer under the provisions of this section.

Financial Integrity Plan:

In November of 2006, the City Council adopted policies intended to establish the Five Point Financial Plan which was intended to improve the city's long term financial stability. The Five Point Plan included a number of short and long terms goals and procedures followed by the administration during budget preparation as well as ongoing monitoring. In summary, the action of adopting the Financial Integrity Plan has accomplished the following:

- Created the North High Construction Fund and the Bond Rating Stabilization Fund.
- Established a dedicated reserve building funding source associated with ten years of Massachusetts School Building Authority reimbursements for construction costs incurred by the City in years past.
- Established an annual borrowing cap.
- As amended below and until reserve targets are met, the original plan established a reserve policy that places a limit on the appropriation of net free cash for operations at no more than 20%. The remaining free cash must be appropriated to the Bond Rating Stabilization Fund to build reserves to 5% of city revenues.

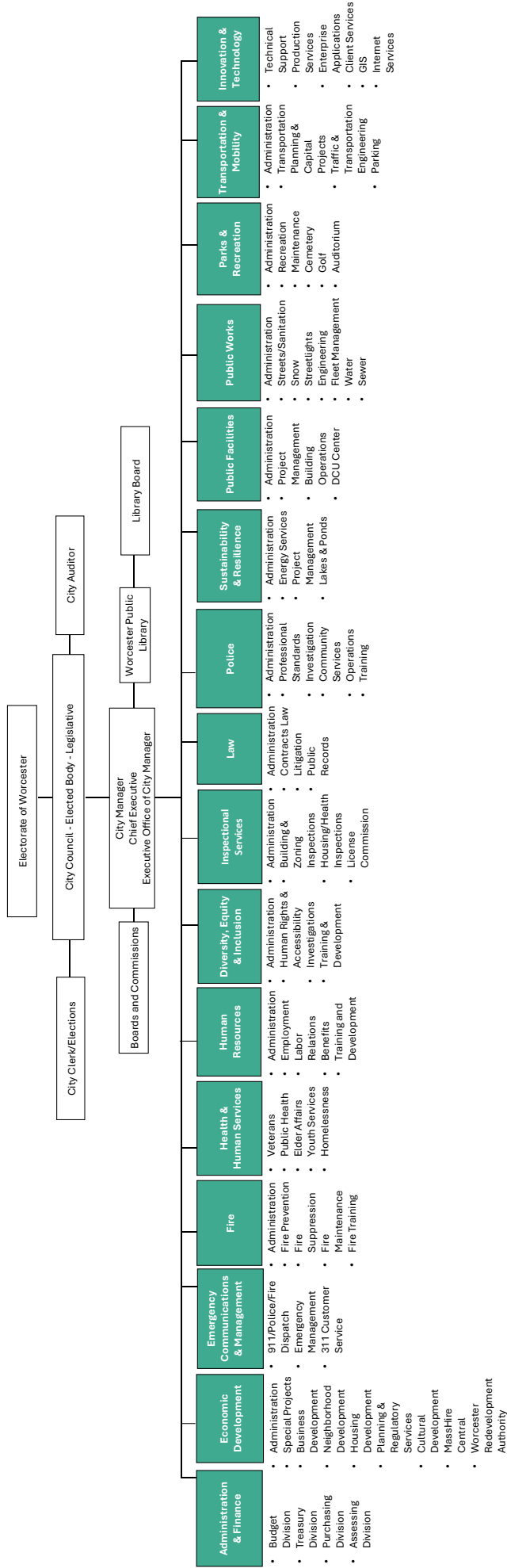
FISCAL 2026 FINANCE POLICIES

In October 2012, the Five Point Plan reserve policy was amended to include the requirement that 30% of net free cash be deposited into the City's Other Post-Employment Benefits (OPEB) Liability Trust Fund to begin to prefund the City's OPEB liability.

On March 28, 2017, the City Manager recommended to the Worcester City Council an update to the City's Long Term Financial Plan and renamed it the Financial Integrity Plan. The recommended Long Term Financial Plan adheres to prudent financial doctrine and practices as follows:

- Created a new High School Construction stabilization account for the construction of two (2) high school replacement projects, South High Community School and Doherty Memorial High School.
- Increased the General Fund reserve level target from 5% to 10% of General Fund revenues.
- Updated the City's annual tax levy supported debt from a fixed amount (adjusted for inflation) to subsequent debt issues being tied to debt service coverage (8-10% of the operating budget).
- Established an OPEB Trust Fund and Commission consistent with the Governmental Accounting Standards Board (GASB) promulgation GASB 45.
- Memorialized the budgetary assumptions and methodology.
- Recommended a practice where any Proposition 2 ½ new growth above the budget estimate shall be added to the unused levy capacity at the time of the tax rate recap.
- Enhanced financial reporting and transparency.

City of Worcester Organizational Chart: FY26





The City of Worcester

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POLICE

Paul B. Saucier, Chief

Police Headquarters
9-11 Lincoln Square
Worcester, MA 01608



508-799-8600



508-799-8680



wpd@worcesterma.gov

Mission

To make Worcester a safe city by preventing crime, enforcing the law, and delivering effective, fair, and professional police services in partnership with our community.

Vision

Be the police department that defines best practices for Gateway and Mid-Size cities

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Create a problem-oriented policing plan that includes enhanced communication with neighborhood associations, and park and walk initiatives.	1.6	WPD visited 15,929 locations for a total of 20,140 hours of Community Engagement Patrols. Officers are required to spend at least 30 minutes per shift walking and talking with residents in their patrol area while not engaged in a call for service.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce overdoses and minimize harms of substance use disorders for individuals and families.	Increase enforcement on street level drug trade, balanced with suppressing trafficking.	3.6	There were 418 total drug charges entailing 426 offense counts between 7/1/24 and 3/31/25. Of those, the vice unit conducted 166 arrests/summons and executed 34 search warrants.
Reduce overall gun crimes and violence in the City.	Create Crime Gun Intelligence Center to facilitate interagency collaboration to focus on enhanced penalties for armed career criminals and incarcerating trigger pullers upon conviction for gun related violence.	5.1	Detectives assigned to the CGIU responded to 784 incident responses from the period July 1, 2024 through March 31, 2025. CGIU recovered 11 crime guns, made 27 arrests, executed 13 search warrants, obtained 7 arrest warrants and have 22 investigations assigned. They have also had 142-gun traces performed. Dept wide, 90 crime guns have been seized.
Reduce overall gun crimes and violence in the City.	Create dedicated local firearms unit to enforce and investigate gun crimes.	5.2	

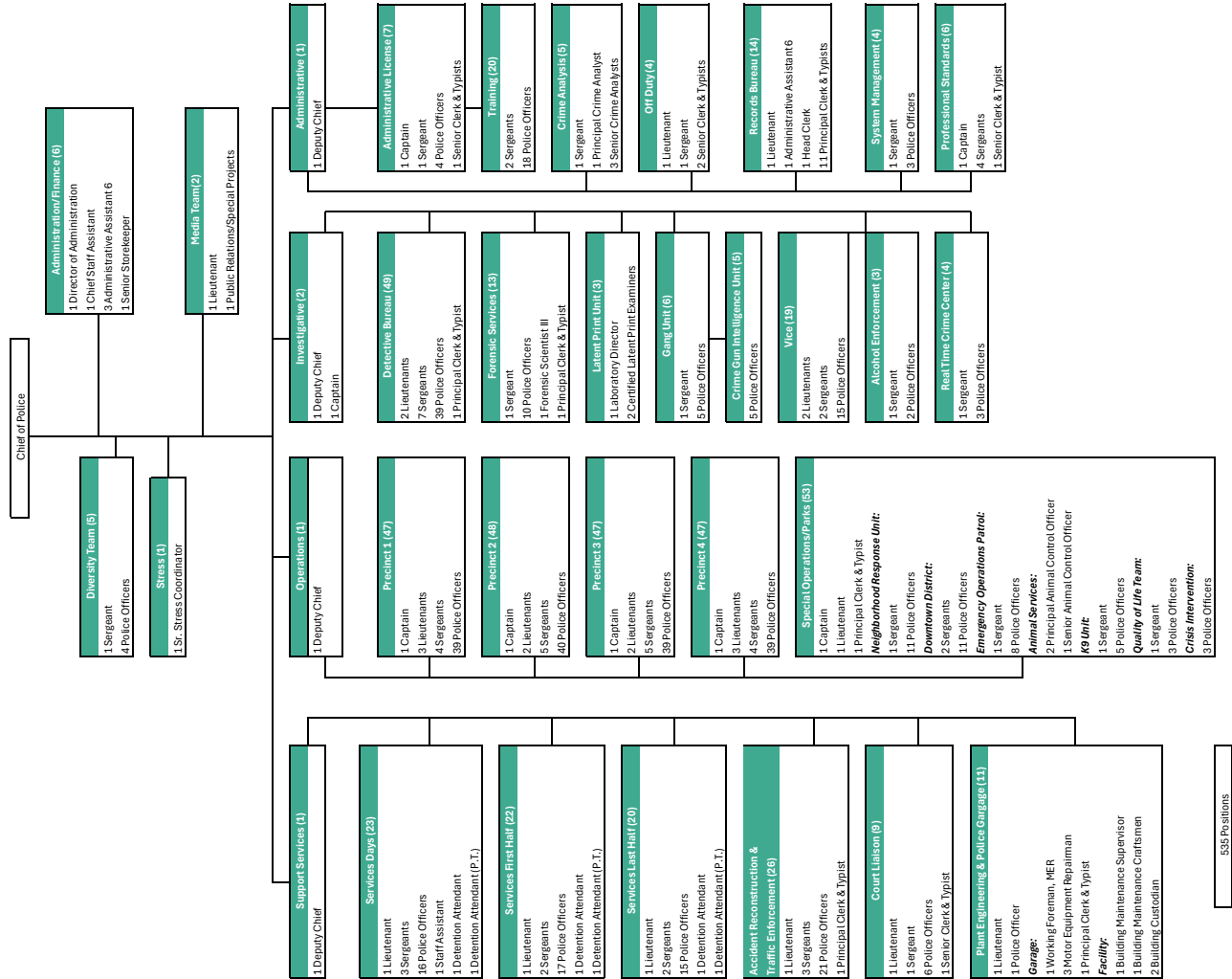
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 47,647,846	\$ 52,240,781	\$ 40,302,149	\$ 54,884,468
Overtime	4,616,556	4,600,000	3,783,267	4,600,000
Ordinary Maintenance	4,066,066	4,122,623	2,712,079	3,727,942
Capital Outlay	76,141	40,000	5,312	157,000
Total Expenditures	\$ 56,406,609	\$ 61,003,404	\$ 46,802,807	\$ 63,369,410
Total Positions	537	535	535	535

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$63,369,410, which is an increase of \$2,366,006 from the Fiscal 2025 amount of \$61,003,404. The salary increase is mainly due to step increases for employees that are not at maximum pay, a 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions, the regrade of five Senior Clerk Typist positions to Principal Clerk Typist positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease is mainly due to the removal of safety supplies funding that were purchased in Fiscal 2025. Also, funding for Adobe licenses, telephones, and IT hardware supplies were transferred to the Department of Innovation and Technology. These decreases are offset by increased funding to support medical exams, wellness services, and software subscriptions. Capital Outlay increased by \$135,00 to replace SWAT team bulletproof vests. This increase to Capital Outlay is offset by decreasing equipment that was purchased in Fiscal 2025.

POLICE DEPARTMENT ORGANIZATION CHART



PAUL B. SAUCIER, CHIEF OF POLICE

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 252,443.00	55CM	CHIEF OF POLICE	1	\$ 257,488.00
4	749,897.00	50EM	DEPUTY POLICE CHIEF	4	768,748.00
8	1,079,308.00	98	POLICE CAPTAIN	8	1,289,290.00
24	2,925,770.00	97	POLICE LIEUTENANT	24	3,502,718.00
59	6,190,502.00	96	POLICE SERGEANT	59	7,291,038.00
352	32,852,520.00	95	POLICE OFFICERS	367	34,135,779.00
1	111,739.00	46M	DIRECTOR OF ADMINISTRATION	1	115,363.00
1	107,789.00	45M	SENIOR STRESS COORDINATOR	0	-
0	-	45P	SENIOR STRESS COORDINATOR	1	109,960.00
1	86,106.00	44M	PUBLIC RELATIONS/SPECIAL PROJECTS	0	-
0	-	44P	PUBLIC RELATIONS/SPECIAL PROJECTS	1	93,263.00
0	-	44M	LABORATORY DIRECTOR	1	107,228.00
1	103,921.00	44P	LABORATORY DIRECTOR	0	-
2	172,185.00	43P	CERTIFIED LATENT PRINT EXAMINER	2	172,595.00
1	73,751.00	42M	DEPUTY DIRECTOR OF ADMINISTRATION	0	-
0	-	42P	CHIEF STAFF ASSISTANT	1	75,224.00
1	92,248.00	42M	PRINCIPAL CRIME ANALYST	1	99,093.00
1	94,501.00	43P	FORENSIC SCIENTIST	1	100,078.00
3	243,901.00	38P	SENIOR CRIME ANALYST	3	236,001.00
1	66,681.00	37	BUILDING MAINTENANCE SUPERVISOR	1	73,869.00
2	144,303.00	38HC	PRINCIPAL ANIMAL CONTROL OFFICER	2	166,227.00
1	63,497.00	35HC	SENIOR ANIMAL CONTROL OFFICER	1	82,142.00
4	263,905.00	35	ADMINISTRATIVE ASSISTANT 6	4	288,052.00
1	62,265.00	41	WORKING FOREMAN, MER	1	74,981.00
1	65,525.00	32	STAFF ASSISTANT I	1	66,832.00
1	61,179.00	32	HEAD CLERK	1	66,211.00
1	47,294.00	32	BUILDING MAINTENANCE CRAFTSMAN	1	54,894.00
3	174,860.00	38	MOTOR EQUIPMENT REPAIRMAN	3	241,875.00
11	544,501.00	29	PRINCIPAL CLERK & TYPIST	16	850,629.00
1	57,212.00	30	SENIOR STOREKEEPER	1	61,910.00
2	96,466.00	27	BUILDING CUSTODIAN	2	111,960.00
3	116,604.00	26	DETENTION ATTENDANT	3	133,791.00
3	110,599.00	26	DETENTION ATTENDANT (PART-TIME)	3	131,236.00
10	436,452.00	24	SENIOR CLERK & TYPIST	5	247,643.00
505	47,447,924.00		SUBTOTAL REGULAR SALARIES -ALL DIVISIONS	520	51,006,118.00
30	2,733,879.00	95	POLICE RECRUIT CLASS	15	1,323,175.00
535	2,733,879.00		TOTAL RECRUIT SALARIES	535	1,323,175.00
	2,618,236.00		HOLIDAY PAY - CONTRACTUAL		2,787,474.00
	184,946.00		SICK & VACATION BUYBACK		220,372.00
	-		STIPEND-POLICE BODY CAMERAS		477,100.00
	3,120.00		OTHER STIPENDS		5,200.00
	14,300.00		STIPEND- CHIEF		14,300.00
	39,771.00		EM INCENTIVE PAY		40,721.00
	7,300.00		LONGEVITY		7,300.00
	156,300.00		CADET PROGRAM - TEMPORARY STAFF		-
	(788,195.00)		VACANCY FACTOR		(820,492.00)
	2,235,778.00		TOTAL OTHER SALARIES - ALL DIVISIONS		2,731,975.00
535	52,417,581.00		TOTAL RECOMMENDED PERSONAL SERVICES	535	55,061,268.00
	(176,800.00)		FUNDING SOURCES:		
	(176,800.00)		GBV TASK FORCE		(176,800.00)
			TOTAL FUNDING SOURCES - ALL DIVISIONS		(176,800.00)
535	\$ 52,240,781.00		TOTAL RECOMMENDED PERSONAL SERVICES	535	\$ 54,884,468.00

PAUL B. SAUCIER, CHIEF OF POLICE

**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 TOTAL**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 42,508.00		ANIMAL CONTROL OVERTIME		\$ 42,508.00
	636,980.00		COURT ATTENDANCE OVERTIME		636,980.00
	118,805.00		CRITICAL INCIDENT RESPONSE		118,805.00
	111,488.00		ENTERTAINMENT DISTRICT		111,488.00
	299,424.00		FIELD TRAINING PROGRAM		299,424.00
	187,800.00		GUN VIOLENCE REDUCTION TEAM		187,800.00
	1,141,151.00		INVESTIGATIVE OVERTIME		1,141,151.00
	10,050.00		JOHN STINGS		10,050.00
	42,034.00		PARADES & FESTIVALS		42,034.00
	43,768.00		QUALITY OF LIFE TEAM		43,768.00
	1,319,778.00		REGULAR OVERTIME		1,319,778.00
	149,865.00		SPECIALIZED TEAMS TRAINING		149,865.00
	454,784.00		SUMMER PATROLS OVERTIME		454,784.00
	41,565.00		WORCESTER COMMON SKATING OVAL		41,565.00
	\$ 4,600,000.00		TOTAL RECOMMENDED OVERTIME		\$ 4,600,000.00

\$ 502,575.00	AUTO FUEL NO LEAD GAS	\$ 503,000.00
-	AUTO REPAIR & GARAGE SOFTWARE	4,000.00
228,000.00	AUTOMOTIVE SUPPLIES	200,000.00
-	BOOKS	8,000.00
12,300.00	BUILDING SUPPLIES	3,000.00
30,000.00	CATERED MEALS	27,000.00
-	CONSULTANTS	105,000.00
15,000.00	CUSTODIAL SUPPLIES	20,000.00
-	DOG (K-UNIT) SUPPLIES	4,000.00
-	EDUCATION SUPPLIES	12,300.00
334,512.00	ELECTRICITY	375,000.00
-	ENVIRONMENTAL SERVICES	2,500.00
2,000.00	EXTERMINATOR SERVICES	2,000.00
8,659.00	HARDWARE- IT SUPPLIES	-
19,500.00	HIRED SERVICES	30,000.00
-	IT MAINTENANCE SERVICES	5,000.00
24,000.00	LABORATORY SUPPLIES	22,000.00
800.00	LANDSCAPING SUPPLIES	1,000.00
115,000.00	MAINTENANCE/REPAIR BUILDING	188,000.00
140,000.00	MAINTENANCE/REPAIR VEHICLE	180,000.00
11,454.00	MEDICAL SUPPLIES	10,000.00
6,940.00	MEMBERSHIP DUES	7,000.00
15,000.00	NATURAL GAS	30,000.00
-	NETWORK SOFTWARE & SUPPORT	30,000.00
25,520.00	NON-NETWORK SOFTWARE & SUPPORT	85,250.00
60,000.00	OFFICE SUPPLIES	20,000.00
376,308.00	OTHER EQUIPMENT LEASES	193,830.00
1,000.00	OTHER PROFESSIONAL SERVICES	3,000.00
9,414.00	PARTS/EQUIPMENT SUPPLIES	9,000.00
25,500.00	PHYSICIANS/SURGEONS	60,125.00
500.00	POSTAGE	500.00
11,750.00	PRINT & COPY SUPPLIES	25,000.00
17,000.00	PRINTING SERVICES	18,000.00
572,870.00	PUBLIC SAFETY SOFTWARE	618,700.00
75,000.00	REGISTRATION FEES	25,000.00
13,600.00	RUBBISH REMOVAL & HIRED HAULERS/MOVERS	15,800.00
544,825.00	SAFETY SUPPLIES	21,641.00
16,100.00	SOFTWARE LICENSE	32,500.00
20,000.00	SUBSCRIPTIONS	22,000.00
615,996.00	TECH EQUIPMENT LEASES	615,996.00
180,000.00	TELEPHONE & CABLE	49,800.00
-	TOOLS	3,000.00
2,000.00	TRAINING CERTIFICATIONS	2,000.00

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 TOTAL**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	-		TRANSLATION/INTERPRETATION		3,000.00
	2,000.00		TRANSPORTATION		2,000.00
	7,500.00		UNIFORMS		10,000.00
	-		VETERINARIAN SUPPLIES		3,000.00
	80,000.00		VETERINARIANS		120,000.00
	<u>\$ 4,122,623.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 3,727,942.00</u>
	\$ 40,000.00		CAPITAL OUTLAY		\$ 157,000.00
	<u>\$ 40,000.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 157,000.00</u>
	<u>\$ 61,003,404.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 63,369,410.00</u>

PAUL B. SAUCIER, CHIEF OF POLICE

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 POLICE - ADMINISTRATION

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 192,558.00	50EM	DEPUTY POLICE CHIEF	1	\$ 196,407.00
1	136,535.00	98	POLICE CAPTAIN	1	158,632.00
3	370,704.00	97	POLICE LIEUTENANT	3	443,677.00
2	220,660.00	96	POLICE SERGEANT	2	264,686.00
15	1,471,084.00	95	POLICE OFFICERS	15	1,458,832.00
1	92,248.00	42P	PRINCIPAL CRIME ANALYST	1	99,093.00
3	243,901.00	38P	SENIOR CRIME ANALYST	3	236,001.00
1	68,007.00	35	ADMINISTRATIVE ASSISTANT 6	1	73,602.00
1	61,179.00	32	HEAD CLERK	1	66,211.00
5	230,765.00	29	PRINCIPAL CLERK & TYPIST	10	506,249.00
8	343,284.00	24	SENIOR CLERK & TYPIST	3	146,833.00
41	3,430,925.00		SUBTOTAL REGULAR SALARIES - ADMINISTRATION	41	3,650,223.00
	136,985.00		HOLIDAY PAY - CONTRACTUAL		147,050.00
	23,513.00		SICK & VACATION BUYBACK		27,938.00
	-		STIPEND-POLICE BODY CAMERAS		19,500.00
	7,747.00		EM INCENTIVE PAY		7,901.00
	14,300.00		STIPEND- CHIEF		14,300.00
	182,545.00		TOTAL OTHER SALARIES - ADMINISTRATION		216,689.00
41	\$ 3,613,470.00		TOTAL RECOMMENDED PERSONAL SERVICES	41	\$ 3,866,912.00
	\$ 232,343.00		REGULAR OVERTIME		\$ 232,343.00
	\$ 232,343.00		TOTAL RECOMMENDED OVERTIME		\$ 232,343.00
\$ -			CONSULTANTS	\$ 80,000.00	
11,454.00			MEDICAL SUPPLIES	10,000.00	
450.00			MEMBERSHIP DUES	450.00	
19,120.00			NON-NETWORK SOFTWARE & SUPPORT	73,600.00	
5,000.00			OFFICE SUPPLIES	5,000.00	
1,000.00			OTHER PROFESSIONAL SERVICES	3,000.00	
1,790.00			PARTS/EQUIPMENT SUPPLIES	1,790.00	
500.00			POSTAGE	500.00	
11,750.00			PRINT & COPY SUPPLIES	25,000.00	
17,000.00			PRINTING SERVICES	18,000.00	
75,000.00			REGISTRATION FEES	25,000.00	
16,100.00			SOFTWARE LICENSE	32,500.00	
20,000.00			SUBSCRIPTIONS	22,000.00	
7,000.00			TELEPHONE & CABLE	2,000.00	
-			TRANSLATION/INTERPRETATION	3,000.00	
2,000.00			TRANSPORTATION	2,000.00	
\$ 188,164.00			TOTAL RECOMMENDED ORDINARY MAINTENANCE	\$ 303,840.00	
\$ 40,000.00			TOTAL RECOMMENDED CAPITAL OUTLAY	\$ 25,000.00	
\$ 4,073,977.00			TOTAL RECOMMENDED TAX LEVY	\$ 4,428,095.00	

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 POLICE - GARAGE**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 123,568.00	96	POLICE LIEUTENANT	1	\$ 148,860.00
1	99,013.00	95	POLICE OFFICERS	0	-
1	62,265.00	36	WORKING FOREMAN, MER	1	74,981.00
3	174,860.00	29	MOTOR EQUIPMENT REPAIRMAN	3	241,875.00
2	102,198.00	29	PRINCIPAL CLERK & TYPIST	2	112,368.00
8	561,904.00		SUBTOTAL REGULAR SALARIES - GARAGE	7	578,084.00
	12,792.00		HOLIDAY PAY - CONTRACTUAL		8,555.00
	4,971.00		SICK & VACATION BUYBACK		5,988.00
	-		STIPEND-POLICE BODY CAMERAS		-
	3,120.00		OTHER STIPENDS		5,200.00
	(28,378.00)		VACANCY FACTOR		(8,618.00)
	(7,495.00)		TOTAL OTHER SALARIES - GARAGE		11,125.00
8	\$ 554,409.00		TOTAL RECOMMENDED PERSONAL SERVICES	7	\$ 589,209.00
	\$ 502,575.00		AUTO FUEL NO LEAD GAS		\$ 503,000.00
	-		AUTO REPAIR & GARAGE SOFTWARE		4,000.00
	228,000.00		AUTOMOTIVE SUPPLIES		200,000.00
	19,500.00		HIRED SERVICES		30,000.00
	140,000.00		MAINTENANCE/REPAIR VEHICLE	6.00	180,000.00
	200.00		MEMBERSHIP DUES		200.00
	2,700.00		NON-NETWORK SOFTWARE & SUPPORT		2,700.00
	5,044.00		PARTS/EQUIPMENT SUPPLIES		4,630.00
	1,300.00		RUBBISH REMOVAL & HIRED HAULERS/MOVERS		1,300.00
	-		TOOLS		3,000.00
	\$ 899,319.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 928,830.00
	\$ 1,453,728.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,518,039.00

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 POLICE - BUILDING**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 66,681.00	37	BUILDING MAINTENANCE SUPERVISOR	1	\$ 73,869.00
1	47,294.00	30	BUILDING MAINTENANCE CRAFTSMAN	1	54,894.00
2	96,466.00	25	BUILDING CUSTODIAN	2	111,960.00
4	210,441.00		TOTAL REGULAR SALARIES - BUILDING	4	240,723.00
4	\$ 210,441.00		TOTAL RECOMMENDED PERSONAL SERVICES	4	\$ 240,723.00
	\$ 12,300.00		BUILDING SUPPLIES		\$ 3,000.00
	15,000.00		CUSTODIAL SUPPLIES		20,000.00
	334,512.00		ELECTRICITY		375,000.00
	2,000.00		EXTERMINATOR SERVICES		2,000.00
	800.00		LANDSCAPING SUPPLIES		1,000.00
	115,000.00		MAINTENANCE/REPAIR BUILDING		188,000.00
	15,000.00		NATURAL GAS		30,000.00
	376,308.00		OTHER EQUIPMENT LEASES		193,830.00
	11,472.00		RUBBISH REMOVAL & HIRED HAULERS/MOVERS		13,672.00
	2,000.00		TELEPHONE & CABLE		2,000.00
	\$ 884,392.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 828,502.00
	\$ 1,094,833.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,069,225.00

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1039 POLICE - INVESTIGATIVE**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 180,514.00	50EM	DEPUTY POLICE CHIEF	1	\$ 187,967.00
1	136,535.00	98	POLICE CAPTAIN	1	165,251.00
5	617,840.00	97	POLICE LIEUTENANT	5	738,489.00
12	1,242,687.00	96	POLICE SERGEANT	12	1,484,967.00
71	6,757,554.00	95	POLICE OFFICERS	68	6,542,332.00
0	-	44M	LABORATORY DIRECTOR	1	107,228.00
1	103,921.00	44P	LABORATORY DIRECTOR	0	-
2	172,185.00	43P	LATENT PRINT EXAMINER	2	172,595.00
1	94,501.00	43P	FORENSIC SCIENTIST III	1	100,078.00
1	65,525.00	32	STAFF ASSISTANT I	1	66,832.00
1	55,291.00	29	PRINCIPAL CLERK & TYPIST	1	59,822.00
96	9,426,553.00		SUBTOTAL REGULAR SALARIES-INVESTIGATIVE	93	9,625,561.00
	510,681.00		HOLIDAY PAY - CONTRACTUAL		523,873.00
	46,532.00		SICK & VACATION BUYBACK		55,816.00
	-		STIPEND-POLICE BODY CAMERAS		88,400.00
	7,262.00		EM INCENTIVE PAY		7,562.00
	1,600.00		LONGEVITY		1,600.00
	156,300.00		CADET PROGRAM - TEMPORARY STAFF		-
	(179,194.00)		VACANCY FACTOR		(22,894.00)
	543,181.00		TOTAL OTHER SALARIES-INVESTIGATIVE		654,357.00
96	\$ 9,969,734.00		TOTAL RECOMMENDED PERSONAL SERVICES	93	\$ 10,279,918.00
	\$ 318,490.00		COURT OVERTIME		\$ 318,490.00
	187,800.00		GUN VIOLENCE REDUCTION TEAM		187,800.00
	934,916.00		INVESTIGATIVE OVERTIME		934,916.00
	10,050.00		JOHN STINGS		10,050.00
	371,509.00		REGULAR OVERTIME		371,509.00
	\$ 1,822,765.00		TOTAL RECOMMENDED OVERTIME		\$ 1,822,765.00
	\$ -		ENVIRONMENTAL SERVICES		\$ 2,500.00
	24,000.00		LABORATORY SUPPLIES		22,000.00
	3,700.00		NON-NETWORK SOFTWARE & SUPPORT		8,950.00
	70,000.00		TELEPHONE & CABLE		-
	1,000.00		TRAINING CERTIFICATIONS		1,000.00
	\$ 98,700.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 34,450.00
	\$ 11,891,199.00		TOTAL RECOMMENDED TAX LEVY		\$ 12,137,133.00

PAUL B. SAUCIER, CHIEF OF POLICE

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1040 POLICE - SUPPORT SERVICES

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 252,443.00	55CM	CHIEF OF POLICE	1	\$ 257,488.00
1	192,558.00	50EM	DEPUTY POLICE CHIEF	1	196,407.00
2	273,070.00	98	POLICE CAPTAIN	2	327,266.00
4	484,376.00	97	POLICE LIEUTENANT	4	580,885.00
16	1,683,211.00	96	POLICE SERGEANT	16	1,953,878.00
66	6,094,697.00	95	POLICE OFFICERS	65	6,087,973.00
1	111,739.00	46M	SUPERVISOR OF ADMINISTRATION	1	115,363.00
1	107,789.00	45M	SENIOR STRESS COORDINATOR	0	-
0	-	45P	SENIOR STRESS COORDINATOR	1	109,960.00
1	86,106.00	44M	PUBLIC RELATIONS/SPECIAL PROJECTS	0	-
0	-	44P	PUBLIC RELATIONS/SPECIAL PROJECTS	1	93,263.00
1	73,751.00	42M	DEPUTY DIRECTOR OF ADMINISTRATION	0	-
0	-	42P	DEPUTY DIRECTOR OF ADMINISTRATION	1	75,224.00
3	195,898.00	35	ADMINISTRATIVE ASSISTANT 6	3	214,450.00
1	57,212.00	28	SENIOR STOREKEEPER	1	61,910.00
2	100,956.00	29	PRINCIPAL CLERK & TYPIST	2	112,368.00
2	93,168.00	24	SENIOR CLERK & TYPIST	2	100,810.00
3	116,604.00	23	DETENTION ATTENDANT	3	133,791.00
3	110,599.00	23	DETENTION ATTENDANT (PART-TIME)	3	131,236.00
108	10,034,177.00		SUBTOTAL REGULAR SALARIES- SUPPORT SERVICES	107	10,552,272.00
	503,592.00		HOLIDAY PAY - CONTRACTUAL		535,306.00
	48,587.00		SICK & VACATION BUYBACK		57,393.00
	-		STIPEND-POLICE BODY CAMERAS		84,500.00
	17,349.00		EM INCENTIVE PAY		17,696.00
	2,200.00		LONGEVITY		2,200.00
	(36,734.00)		VACANCY FACTOR		(106,405.00)
	534,994.00		TOTAL OTHER SALARIES-SUPPORT SERVICES		590,690.00
108	\$ 10,569,171.00		TOTAL RECOMMENDED PERSONAL SERVICES	107	\$ 11,142,962.00
	\$ 127,888.00		REGULAR OVERTIME		\$ 127,888.00
	206,235.00		INVESTIGATIVE OVERTIME		206,235.00
	\$ 334,123.00		TOTAL RECOMMENDED OVERTIME		\$ 334,123.00
	\$ 30,000.00		CATERED MEALS		\$ 27,000.00
	8,659.00		HARDWARE: IT SUPPLIES		-
	5,765.00		MEMBERSHIP DUES		5,765.00
	-		NETWORK SOFTWARE & SUPPORT		30,000.00
	35,000.00		OFFICE SUPPLIES		5,000.00
	2,580.00		PARTS/EQUIPMENT SUPPLIES		2,580.00
	828.00		RUBBISH REMOVAL & HIRED HAULERS/MOVERS		828.00
	37,000.00		TELEPHONE & CABLE		37,000.00
	\$ 119,832.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 108,173.00
	\$ 11,023,126.00		TOTAL RECOMMENDED TAX LEVY		\$ 11,585,258.00

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1041 POLICE - OPERATIONS**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 184,267.00	50EM	DEPUTY POLICE CHIEF	1	\$ 187,967.00
4	533,168.00	98	POLICE CAPTAIN	4	638,141.00
11	1,329,282.00	97	POLICE LIEUTENANT	11	1,590,807.00
29	3,043,944.00	96	POLICE SERGEANT	29	3,587,507.00
199	18,430,172.00	95	POLICE OFFICERS	219	20,046,642.00
2	144,303.00	36HC	PRINCIPAL ANIMAL CONTROL OFFICER	2	166,227.00
1	63,497.00	33HC	SENIOR ANIMAL CONTROL OFFICER	1	82,142.00
1	55,291.00	29	PRINCIPAL CLERK & TYPIST	1	59,822.00
248	23,783,924.00		SUBTOTAL REGULAR SALARIES - OPERATIONS	268	26,359,255.00
	1,333,341.00		HOLIDAY PAY - CONTRACTUAL		1,495,932.00
	61,343.00		SICK & VACATION BUYBACK		73,237.00
	-		STIPEND-POLICE BODY CAMERAS		284,700.00
	3,500.00		LONGEVITY		3,500.00
	7,413.00		EM INCENTIVE PAY		7,562.00
	(137,865.00)		VACANCY FACTOR		(20,987.00)
	1,267,732.00		TOTAL OTHER SALARIES - OPERATIONS		1,843,944.00
	(176,800.00)		FUNDING SOURCES:		(176,800.00)
	(176,800.00)		GBV TASK FORCE		(176,800.00)
			TOTAL FUNDING SOURCES - OPERATIONS		(176,800.00)
248	\$ 24,874,856.00		TOTAL RECOMMENDED PERSONAL SERVICES	268	\$ 28,026,399.00
	\$ 42,508.00		ANIMAL CONTROL OVERTIME		\$ 42,508.00
	318,490.00		COURT ATTENDANCE OVERTIME		318,490.00
	118,805.00		CRITICAL INCIDENT RESPONSE		118,805.00
	111,488.00		ENTERTAINMENT DISTRICT		111,488.00
	299,424.00		FIELD TRAINING PROGRAM		299,424.00
	42,034.00		PARADES & FESTIVALS		42,034.00
	43,768.00		QUALITY OF LIFE TEAM		43,768.00
	588,038.00		REGULAR OVERTIME		588,038.00
	149,865.00		SPECIALIZED TEAMS TRAINING		149,865.00
	454,784.00		SUMMER PATROLS OVERTIME		454,784.00
	41,565.00		WORCESTER COMMON SKATING OVAL		41,565.00
	\$ 2,210,769.00		TOTAL RECOMMENDED OVERTIME		\$ 2,210,769.00
	\$ -		DOG (K-UNIT) SUPPLIES		\$ 4,000.00
	-		EDUCATION SUPPLIES		12,300.00
	-		IT MAINTENANCE SERVICES		5,000.00
	525.00		MEMBERSHIP DUES		585.00
	20,000.00		OFFICE SUPPLIES		10,000.00
	572,870.00		PUBLIC SAFETY SOFTWARE		618,700.00
	615,996.00		TECH EQUIPMENT LEASES		615,996.00
	64,000.00		TELEPHONE & CABLE		8,800.00
	1,000.00		TRAINING CERTIFICATIONS		1,000.00
	7,500.00		UNIFORMS		10,000.00
	-		VETERINARIANS SUPPLIES		3,000.00
	80,000.00		VETERINARIANS		120,000.00
	\$ 1,361,891.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 1,409,381.00
	\$ -		TOTAL RECOMMENDED CAPITAL OUTLAY		\$ 132,000.00
	\$ 28,447,516.00		TOTAL RECOMMENDED TAX LEVY		\$ 31,778,549.00

PAUL B. SAUCIER, CHIEF OF POLICE**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER POLICE DEPARTMENT- DEPARTMENT #CC1038 POLICE - ACADEMY**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
30	\$ 2,733,879.00	95	POLICE OFFICERS (RECRUITS)	15	\$ 1,323,175.00
30	2,733,879.00		SUBTOTAL REGULAR SALARIES - ACADEMY	15	1,323,175.00
	120,845.00		HOLIDAY PAY - CONTRACTUAL		76,758.00
	(406,024.00)		VACANCY FACTOR		(661,588.00)
	(285,179.00)		TOTAL OTHER SALARIES - ACADEMY		(584,830.00)
30	\$ 2,448,700.00		TOTAL RECOMMENDED PERSONAL SERVICES	15	\$ 738,345.00
	\$ -		BOOKS		\$ 8,000.00
	-		CONSULTANT		25,000.00
	25,500.00		PHYSICIANS/SURGEONS		60,125.00
	544,825.00		SAFETY SUPPLIES		21,641.00
	\$ 570,325.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 114,766.00
	\$ 3,019,025.00		TOTAL RECOMMENDED TAX LEVY		\$ 853,111.00

FIRE

Martin W. Dyer, Fire Chief

Fire Headquarters
141 Grove Street
Worcester, MA 01605

 508-799-1821

 508-799-1819

 wfd@worcesterma.gov

Mission

The Worcester Fire Department is dedicated to professionally serving the citizens and protecting lives and property in our community. We accomplish this mission through fire suppression, emergency response, prevention, and community risk reduction.

Vision

The Worcester Fire Department aspires to be the premier provider of fire and rescue services in the country.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Apply industry-leading fire prevention and community risk reduction strategies.	1.7	The department began implementing strategies to strengthen the engineering division to be more responsive to the needs of the business community.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Present age-appropriate fire risk education techniques to all second graders and seek to expand the program to other school-aged children as opportunities present.	7.1	Aligning with the State's recommendation of providing age-appropriate education to third, sixth, and tenth graders, Public Education conducted over 150 classroom visits in addition to spree days, community events, senior outreach, and smoke/CO installations.
Develop and implement comprehensive emergency management strategies, ensuring a swift and coordinated response to all hazards.	Maintain a robust training program that ensures well-managed and executed mitigation of emergency incidents.	9.1	This year, our department's focus on fundamental training has strengthened our teamwork and skills on the fireground. These efforts have contributed to well-managed and executed incident responses.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Automate applications and approval processes for municipal licensing and permit applications.	4.3	Began accelerated process to configure and launch permits in OpenGov in rapid succession in partnership with DoIT.
Improve and automate business processes to increase access and efficiencies for employees and residents.	Implement and optimize a comprehensive replacement plan for outdated computer-aided dispatch (CAD) software and customer service request system (CSRS) software, with a primary focus on enhancing overall performance and service capabilities.	4.4	Implemented replacement records management system (RMS) for legacy on-prem system to a cloud-based solution. This single solution replaces several existing home-grown applications and includes an integrated incident command module and mobile response applications. This application is being configured to integrate with Workday for payroll processing.

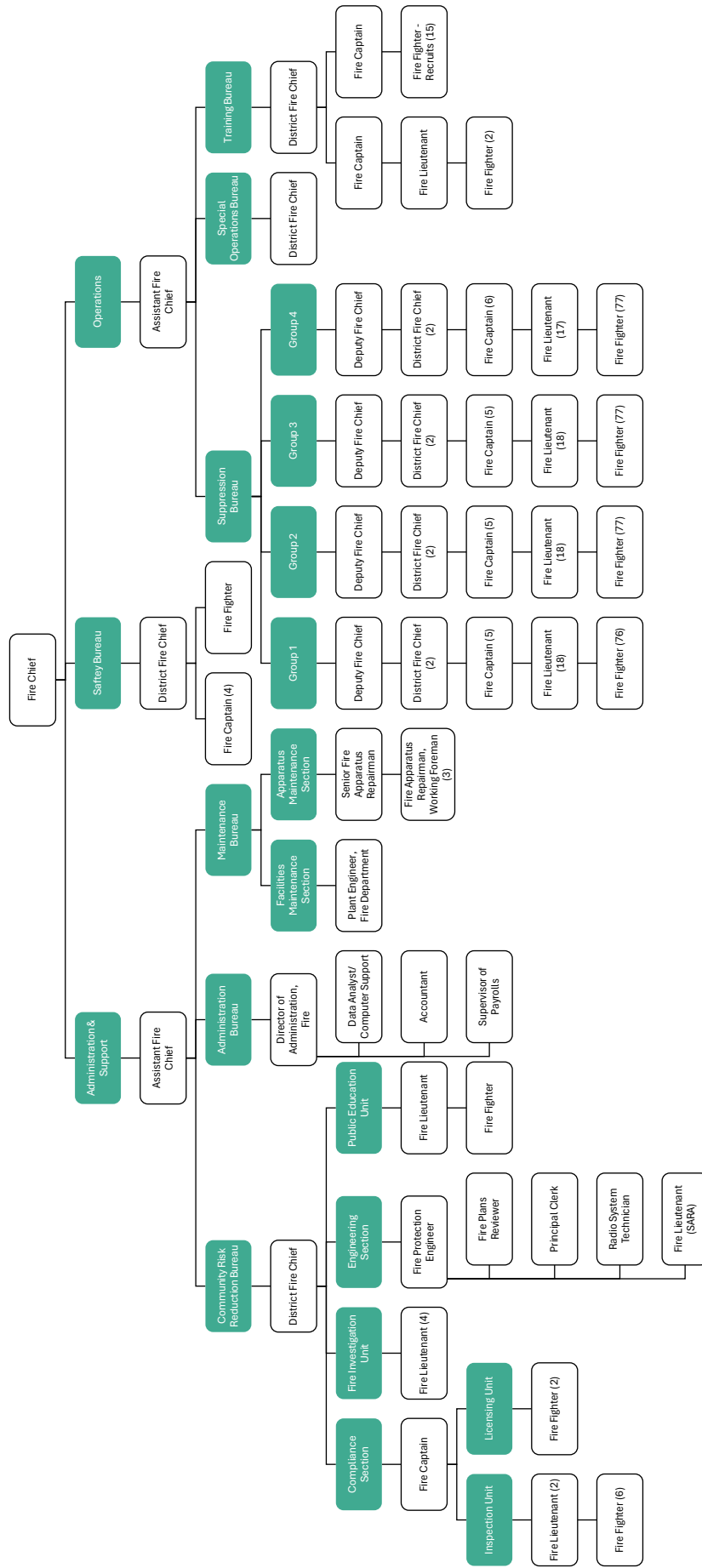
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 38,999,600	\$ 39,667,217	\$ 30,755,671	\$ 43,708,569
Overtime	4,626,791	2,359,192	3,553,172	3,259,555
Ordinary Maintenance	1,758,626	1,998,072	1,194,434	2,214,656
Capital Outlay	57,495	143,000	16,401	143,000
Total Expenditures	\$ 45,442,512	\$ 44,167,481	\$ 35,519,678	\$ 49,325,780
Total Positions	457	457	457	459

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$49,325,780, which is an increase of \$5,158,299 from the Fiscal 2025 amount of \$44,167,481. The salary increase is primarily due to new salary schedules for Local 1009 positions as part of a renegotiated contract which was settled this fiscal year. Two new fire investigation lieutenants were also added as part of the collective bargaining agreement. Additionally, there were increases for executive management (EM) and management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. These salary increases were offset by an adjustment to vacancy factor based on historical actuals. Overtime increased proportionally to the savings from vacancy factor and received an additional \$400,000 as well as funding provided for outside training as called for in Local 1009's current contract. The ordinary maintenance increase is the result of additional funding being added for rising maintenance and repair costs, and the replacement of PPE to remain NFPA compliant.

WORCESTER FIRE DEPARTMENT ORGANIZATION CHART



474 Positions

MARTIN W. DYER, FIRE CHIEF
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER FIRE DEPARTMENT #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 242,637.00	58CM	FIRE CHIEF	1	\$ 247,500.00
2	367,835.00	54EM	ASSISTANT FIRE CHIEF	2	375,009.00
4	675,114.00	50EM	DEPUTY FIRE CHIEF	4	696,369.00
12	1,489,782.00	93	DISTRICT FIRE CHIEF	12	1,641,678.00
28	3,188,739.00	92	FIRE CAPTAIN	28	3,483,238.00
78	8,000,357.00	91	FIRE LIEUTENANT	80	9,006,034.00
319	27,239,718.00	90	FIRE FIGHTER	319	30,161,084.00
15	388,489.00	90	FIRE FIGHTER - RECRUITS	15	426,538.00
0	-	46M	FIRE PROTECTION ENGINEER	1	115,363.00
1	111,739.00	46P	FIRE PROTECTION ENGINEER	0	-
0	-	46M	DIRECTOR OF ADMINISTRATION, FIRE	1	113,144.00
1	106,033.00	46M	SUPERVISOR OF ADMINISTRATION, FIRE	0	-
1	77,751.00	40P	DATA ANALYST/COMPUTER SUPPORT	1	82,038.00
1	68,558.00	40P	FIRE PLANS REVIEWER	1	70,594.00
1	83,657.00	38P	RADIO SYSTEM TECHNICIAN	1	85,340.00
1	99,394.00	46	SENIOR FIRE APPARATUS REPAIRMAN	1	105,314.00
3	255,366.00	43	FIRE APPARATUS REPAIRMAN, WORKING FOREMAN	3	258,391.00
1	68,007.00	37	PLANT ENGINEER, FIRE DEPARTMENT	1	79,115.00
1	65,752.00	34	ACCOUNTANT	1	71,139.00
1	65,752.00	34	SUPERVISOR OF PAYROLLS	1	69,531.00
1	53,962.00	29	PRINCIPAL CLERK	1	58,652.00
472	42,648,642.00		TOTAL REGULAR SALARIES - ALL DIVISIONS	474	47,146,071.00
	45,707.00		EM INCENTIVE PAY		46,741.00
-15	(335,392.00)		VACANCY FACTOR	-15	(895,442.00)
	225,018.00		OUT OF GRADE PAY		249,064.00
	100,800.00		CONTRACTUAL STIPENDS		100,800.00
	19,968.00		DRIVER STIPEND		19,968.00
	2,262,483.00		HOLIDAY PAY		2,505,114.00
	50,865.00		WELLNESS DAYS		50,883.00
457	2,369,449.00		TOTAL OTHER SALARIES	459	2,077,128.00
			FUNDING SOURCES:		
	(5,350,874.00)		SAFER GRANT		(5,514,630.00)
	(5,350,874.00)		TOTAL FUNDING SOURCES		(5,514,630.00)
457	\$ 39,667,217.00		TOTAL RECOMMENDED PERSONAL SERVICES	459	\$ 43,708,569.00
	\$ 2,359,192.00		OVERTIME		\$ 3,259,555.00
	\$ 2,359,192.00		TOTAL RECOMMENDED OVERTIME		\$ 3,259,555.00

MARTIN W. DYER, FIRE CHIEF
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER FIRE DEPARTMENT #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 34,000.00		AUTO FUEL		\$ 34,000.00
	182,500.00		AUTOMOTIVE SUPPLIES		182,500.00
	26,014.00		BOOKS		26,014.00
	360.00		BOTTLED WATER		360.00
	41,750.00		BUILDING SUPPLIES		41,750.00
	17,000.00		CHEMICAL SUPPLIES		17,000.00
	29,699.00		CUSTODIAL SUPPLIES		29,699.00
	130,000.00		DIESEL FUEL		132,600.00
	245,228.00		ELECTRICITY		250,133.00
	1,000.00		EXTERMINATOR SERVICES		1,000.00
	3,949.00		IT HARDWARE SUPPLIES & SERVICES		-
	62,400.00		HIRED SERVICES		62,400.00
	412.00		LEASES & RENTALS		412.00
	143,600.00		MAINTENANCE & REPAIR		167,600.00
	57,500.00		MAINTENANCE/REPAIR VEHICLE		57,500.00
	15,000.00		MEDICAL SUPPLIES		15,000.00
	9,510.00		MEMBERSHIP DUES		9,510.00
	100,000.00		NATURAL GAS		102,000.00
	1,500.00		NEWSPAPER ADVERTISING		1,500.00
	7,800.00		OFFICE SUPPLIES		7,800.00
	190,950.00		PARTS/EQUIPMENT SUPPLIES		190,950.00
	69,450.00		PHYSICIAN/SURGEON		69,450.00
	450.00		POSTAGE		450.00
	11,900.00		PRINTING SUPPLIES & SERVICES		11,900.00
	44,489.00		REGISTRATION FEES		44,489.00
	9,000.00		RUBBISH REMOVAL		9,000.00
	199,384.00		SAFETY SUPPLIES		199,384.00
	58,000.00		SOFTWARE LICENSE		58,000.00
	4,916.00		NON-NETWORK SOFTWARE & SUPPORT		2,916.00
	39,097.00		TELEPHONE		8,497.00
	4,099.00		TRAINING CERTIFICATIONS		4,099.00
	5,360.00		TRAVELING		5,360.00
	255,755.00		UNIFORMS		475,383.00
	<u>2,002,072.00</u>		TOTAL ORDINARY MAINTENANCE		<u>2,218,656.00</u>
			FUNDING SOURCES:		
	(4,000.00)		RESERVE FUNDS		(4,000.00)
	<u>(4,000.00)</u>		TOTAL FUNDING SOURCES		<u>(4,000.00)</u>
	<u><u>\$ 1,998,072.00</u></u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u><u>\$ 2,214,656.00</u></u>
	\$ 143,000.00		CAPITAL OUTLAY		\$ 143,000.00
	<u>\$ 143,000.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 143,000.00</u>
	<u><u>\$ 44,167,481.00</u></u>		TOTAL RECOMMENDED TAX LEVY		<u><u>\$ 49,325,780.00</u></u>

MARTIN W. DYER, FIRE CHIEF**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER FIRE DEPARTMENT****DIVISION OF ADMINISTRATION #CC1044**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 242,637.00	58CM	FIRE CHIEF	1	\$ 247,500.00
1	188,325.00	54EM	ASSISTANT FIRE CHIEF	1	191,892.00
1	126,370.00	93	DISTRICT FIRE CHIEF	1	135,580.00
1	114,816.00	92	FIRE CAPTAIN	4	500,578.00
1	80,312.00	90	FIRE FIGHTER	1	90,806.00
0	-	46M	DIRECTOR OF ADMINISTRATION, FIRE	1	113,144.00
1	106,033.00	46M	SUPERVISOR OF ADMINISTRATION, FIRE	0	-
1	77,751.00	40P	DATA ANALYST/COMPUTER SUPPORT	1	82,038.00
1	65,752.00	34	ACCOUNTANT	1	71,139.00
1	65,752.00	34	SUPERVISOR OF PAYROLLS	1	69,531.00
10	1,067,748.00		TOTAL REGULAR SALARIES - ADMINISTRATION	12	1,502,208.00
	17,878.00		EM INCENTIVE PAY		17,850.00
	41,108.00		HOLIDAY PAY		63,720.00
	933.00		WELLNESS DAYS		1,306.00
	59,919.00		TOTAL OTHER SALARIES - ADMINISTRATION		82,876.00
10	\$ 1,127,667.00		TOTAL RECOMMENDED PERSONAL SERVICES	12	\$ 1,585,084.00
	\$ 516,327.00		OVERTIME		\$ 16,327.00
	\$ 516,327.00		TOTAL RECOMMENDED OVERTIME		\$ 16,327.00
	\$ 360.00		BOTTLED WATER		\$ 360.00
	2,400.00		CUSTODIAL SUPPLIES		2,400.00
	245,228.00		ELECTRICITY		250,133.00
	43,100.00		HIRED SERVICES		43,100.00
	3,949.00		IT HARDWARE SUPPLIES & SERVICES		-
	312.00		LEASES & RENTALS		312.00
	7,400.00		MEMBERSHIP DUES		7,400.00
	100,000.00		NATURAL GAS		102,000.00
	1,500.00		NEWSPAPER ADVERTISING		1,500.00
	4,916.00		NON-NETWORK SOFTWARE & SUPPORT		2,916.00
	7,200.00		OFFICE SUPPLIES		7,200.00
	33,450.00		PARTS/EQUIPMENT SUPPLIES		33,450.00
	1,200.00		PHYSICIANS/SURGEONS		1,200.00
	450.00		POSTAGE		450.00
	10,500.00		PRINTING SUPPLIES & SERVICES		10,500.00
	16,590.00		REGISTRATION FEES		16,590.00
	97,100.00		SAFETY SUPPLIES		97,100.00
	58,000.00		SOFTWARE LICENSE		58,000.00
	39,097.00		TELEPHONE		8,497.00
	4,360.00		TRAVELING		4,360.00
	135,465.00		UNIFORMS		355,093.00
	812,577.00		TOTAL ORDINARY MAINTENANCE		1,002,561.00
	(4,000.00)		FUNDING SOURCES:		(4,000.00)
	(4,000.00)		RESERVE FUNDS		(4,000.00)
			TOTAL FUNDING SOURCES		(4,000.00)
	\$ 808,577.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 998,561.00

MARTIN W. DYER, FIRE CHIEF

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER FIRE DEPARTMENT

DIVISION OF ADMINISTRATION #CC1044

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 143,000.00		CAPITAL OUTLAY		\$ 143,000.00
	<u>\$ 143,000.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 143,000.00</u>
	<u>\$ 2,595,571.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 2,742,972.00</u>

MARTIN W. DYER, FIRE CHIEF

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER FIRE DEPARTMENT

DIVISION OF MAINTENANCE #CC1042

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 99,394.00	46	SENIOR FIRE APPARATUS REPAIRMAN	1	\$ 105,314.00
3	255,366.00	43	FIRE APPARATUS REPAIRMAN, WORKING FOREMAN	3	258,391.00
1	68,007.00	37	PLANT ENGINEER, FIRE DEPARTMENT	1	79,115.00
5	422,767.00		TOTAL REGULAR SALARIES - MAINTENANCE	5	442,820.00
	-		VACANCY FACTOR		(45,125.00)
	-		TOTAL OTHER SALARIES - MAINTENANCE		(45,125.00)
5	\$ 422,767.00		TOTAL RECOMMENDED PERSONAL SERVICES	5	\$ 397,695.00
	\$ 16,316.00		OVERTIME		\$ 30,819.00
	\$ 16,316.00		TOTAL RECOMMENDED OVERTIME		\$ 30,819.00
	\$ 34,000.00		AUTO FUEL		\$ 34,000.00
	182,500.00		AUTOMOTIVE SUPPLIES		182,500.00
	17,250.00		BUILDING SUPPLIES		17,250.00
	27,299.00		CUSTODIAL SUPPLIES		27,299.00
	130,000.00		DIESEL FUEL		132,600.00
	1,000.00		EXTERMINATOR SERVICES		1,000.00
	19,300.00		HIRED SERVICES		19,300.00
	143,600.00		MAINTENANCE & REPAIR		167,600.00
	57,500.00		MAINTENANCE/REPAIR VEHICLE		57,500.00
	15,000.00		MEDICAL SUPPLIES		15,000.00
	600.00		OFFICE SUPPLIES		600.00
	61,400.00		PARTS/EQUIPMENT SUPPLIES		61,400.00
	1,600.00		REGISTRATION FEES		1,600.00
	9,000.00		RUBBISH REMOVAL		9,000.00
	22,500.00		SAFETY SUPPLIES		22,500.00
	2,500.00		UNIFORMS		2,500.00
	\$ 725,049.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 751,649.00
	\$ 1,164,132.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,180,163.00

MARTIN W. DYER, FIRE CHIEF**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER FIRE DEPARTMENT****DIVISION OF PREVENTION #CC1043**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 120,702.00	93	DISTRICT FIRE CHIEF	1	\$ 134,446.00
1	118,259.00	92	FIRE CAPTAIN	1	129,089.00
6	521,815.00	91	FIRE LIEUTENANT	4	458,477.00
16	1,195,352.00	90	FIRE FIGHTER	16	1,391,799.00
0	-	46M	FIRE PROTECTION ENGINEER	1	115,363.00
1	111,739.00	46P	FIRE PROTECTION ENGINEER	0	-
1	68,558.00	40P	FIRE PLANS REVIEWER	1	70,594.00
0	-	38P	RADIO SYSTEM TECHNICIAN	1	85,340.00
1	53,962.00	29	PRINCIPAL CLERK	1	58,652.00
27	2,190,387.00		TOTAL REGULAR SALARIES - PREVENTION	26	2,443,760.00
	106,867.00		HOLIDAY PAY		115,482.00
	2,425.00		WELLNESS DAYS		2,368.00
	(34,962.00)		VACANCY FACTOR		(37,505.00)
	74,330.00		TOTAL OTHER SALARIES - PREVENTION		80,345.00
27	\$ 2,264,717.00		TOTAL RECOMMENDED PERSONAL SERVICES	26	\$ 2,524,105.00
	\$ 38,071.00		OVERTIME		\$ 137,078.00
	\$ 38,071.00		TOTAL RECOMMENDED OVERTIME		\$ 137,078.00
	\$ 1,300.00		BOOKS		\$ 1,300.00
	100.00		LEASES & RENTALS		100.00
	2,110.00		MEMBERSHIP DUES		2,110.00
	6,000.00		PARTS/EQUIPMENT SUPPLIES		6,000.00
	1,400.00		PRINTING SUPPLIES & SERVICES		1,400.00
	11,600.00		REGISTRATION FEES		11,600.00
	1,000.00		TRAVELING		1,000.00
	\$ 23,510.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 23,510.00
	\$ 2,326,298.00		TOTAL RECOMMENDED TAX LEVY		\$ 2,684,693.00

MARTIN W. DYER, FIRE CHIEF**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER FIRE DEPARTMENT****DIVISION OF TRAINING & EMPLOYMENT #CC1032**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 126,831.00	93	DISTRICT FIRE CHIEF	1	\$ 138,772.00
2	227,943.00	92	FIRE CAPTAIN	2	243,500.00
1	105,038.00	91	FIRE LIEUTENANT	1	114,876.00
6	444,264.00	90	FIRE FIGHTER	6	527,951.00
15	388,489.00	90	FIRE FIGHTER - RECRUITS	15	426,538.00
25	1,292,565.00		TOTAL REGULAR SALARIES - TRAINING	25	1,451,637.00
	70,615.00		HOLIDAY PAY		79,306.00
	1,121.00		WELLNESS DAYS		1,148.00
	(104,887.00)		VACANCY FACTOR		(426,538.00)
	(33,151.00)		TOTAL OTHER SALARIES - TRAINING		(346,084.00)
25	\$ 1,259,414.00		TOTAL RECOMMENDED PERSONAL SERVICES	25	\$ 1,105,553.00
	\$ 338,856.00		OVERTIME		\$ 206,870.00
	\$ 338,856.00		TOTAL RECOMMENDED OVERTIME		\$ 206,870.00
	\$ 24,714.00		BOOKS		\$ 24,714.00
	24,500.00		BUILDING SUPPLIES		24,500.00
	35,000.00		PARTS/EQUIPMENT SUPPLIES		35,000.00
	68,250.00		PHYSICIAN/SURGEON		68,250.00
	5,899.00		REGISTRATION FEES		5,899.00
	67,284.00		SAFETY SUPPLIES		67,284.00
	4,099.00		TRAINING CERTIFICATIONS		4,099.00
	117,790.00		UNIFORMS		117,790.00
	\$ 347,536.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 347,536.00
	\$ 1,945,806.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,659,959.00

MARTIN W. DYER, FIRE CHIEF**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER FIRE DEPARTMENT****DIVISION OF SUPPRESSION #CC1045**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 179,510.00	54EM	ASSISTANT FIRE CHIEF	1	\$ 183,117.00
4	675,114.00	50EM	DEPUTY FIRE CHIEF	4	696,369.00
9	1,115,879.00	93	DISTRICT FIRE CHIEF	9	1,232,880.00
24	2,727,721.00	92	FIRE CAPTAIN	21	2,610,071.00
71	7,373,504.00	91	FIRE LIEUTENANT	75	8,432,681.00
296	25,519,790.00	90	FIRE FIGHTER	296	28,150,528.00
1	83,657.00	38P	RADIO SYSTEMS TECHNICIAN	0	-
406	37,675,175.00		TOTAL REGULAR SALARIES - SUPPRESSION	406	41,305,646.00
	27,829.00		EM INCENTIVE PAY		28,891.00
	225,018.00		OUT OF GRADE PAY		249,064.00
	19,968.00		DRIVER STIPEND		19,968.00
	100,800.00		CONTRACTUAL STIPENDS		100,800.00
	2,043,893.00		HOLIDAY PAY		2,246,606.00
	46,386.00		WELLNESS DAYS		46,061.00
-15	(195,543.00)		VACANCY FACTOR	-15	(386,274.00)
391	2,268,351.00		TOTAL OTHER SALARIES - SUPPRESSION	391	2,305,116.00
	(5,350,874.00)		FUNDING SOURCES:		(5,514,630.00)
	(5,350,874.00)		SAFER GRANT		(5,514,630.00)
			TOTAL FUNDING SOURCES		(5,514,630.00)
391	\$ 34,592,652.00		TOTAL RECOMMENDED PERSONAL SERVICES	391	\$ 38,096,132.00
	\$ 1,449,622.00		OVERTIME		\$ 2,868,461.00
	\$ 1,449,622.00		TOTAL RECOMMENDED OVERTIME		\$ 2,868,461.00
	\$ 17,000.00		CHEMICAL SUPPLIES		\$ 17,000.00
	55,100.00		PARTS/EQUIPMENT SUPPLIES		55,100.00
	8,800.00		REGISTRATION FEES		8,800.00
	12,500.00		SAFETY SUPPLIES		12,500.00
	\$ 93,400.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 93,400.00
	\$ 36,135,674.00		TOTAL RECOMMENDED TAX LEVY		\$ 41,057,993.00

EMERGENCY COMMUNICATIONS/MANAGEMENT

Charles R. Goodwin, Commissioner

Regional Emergency Communication Center
2 Coppage Drive
Worcester, MA 01603

 508-799-8606

 508-799-1389

 communications@worcesterma.gov

Mission

The mission of the City of Worcester Department of Emergency Communications is to serve as the critical link between our citizens and public safety providers with the highest level of integrity. We are dedicated to supporting all public safety partners and agencies in their quest to protect life, save property, and assist the public. Our standard is excellence and our model to achieve success is teamwork.

Vision

The Department of Emergency Communications envisions an organization in which we maintain a collaborative, multidisciplinary team that delivers excellence, professionalism, and commitment in public safety services where our citizens live, learn, and work.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate ongoing communication and strengthen interdepartmental collaboration to maximize efficiency, share data/lessons learned and ensure strategic cohesion.	1.3	Working closely with Dept. of Innovation and Technology GIS experts, key members of the Emergency Management Division have created and are now piloting a citywide emergency situational awareness dashboard, leveraging ESRI ArcGIS software, to increase our overall common operating picture and improve information and intelligence during disasters affecting our community.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce barriers to access municipal services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Implement a Pilot 311 Customer Service Center in the Main South Neighborhood to improve services and streamline access to vital local government resources.	12.1	Our pilot 311 Service Center, located at 799 Main Street, has been established and now operates in the Main South Neighborhood, improving availability of services and access to local government resources to the community. Additionally, this center has evaluated local needs over the 12 months since it was established to identify and add new programs and resources to its available services, increasing its value to the community and neighborhood. Following establishment of this first pilot location, a feasibility study was started to identify potential for expanding this program to other City districts, with several key neighborhoods being identified as prospective locations with needs that a 311 Municipal Service Center could help address.
Reduce barriers to access municipal services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Conduct a feasibility study to expand 311 Customer Service Centers to other City districts.	12.2	

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Implement and optimize a comprehensive replacement plan for outdated computer-aided dispatch (CAD) software and customer service request system (CSRS) software, with a primary focus on enhancing overall performance and service capabilities.	4.4	Our department has organized a multi-department working group for our CAD/RMS replacement, to include representatives of Emergency Communications, Innovation and Technology, Worcester Police Department and Worcester Fire Department. Additionally, separate working groups for key areas of the project, such as data conversion, call processing, and records management have been established to ensure on-going project needs can be met.

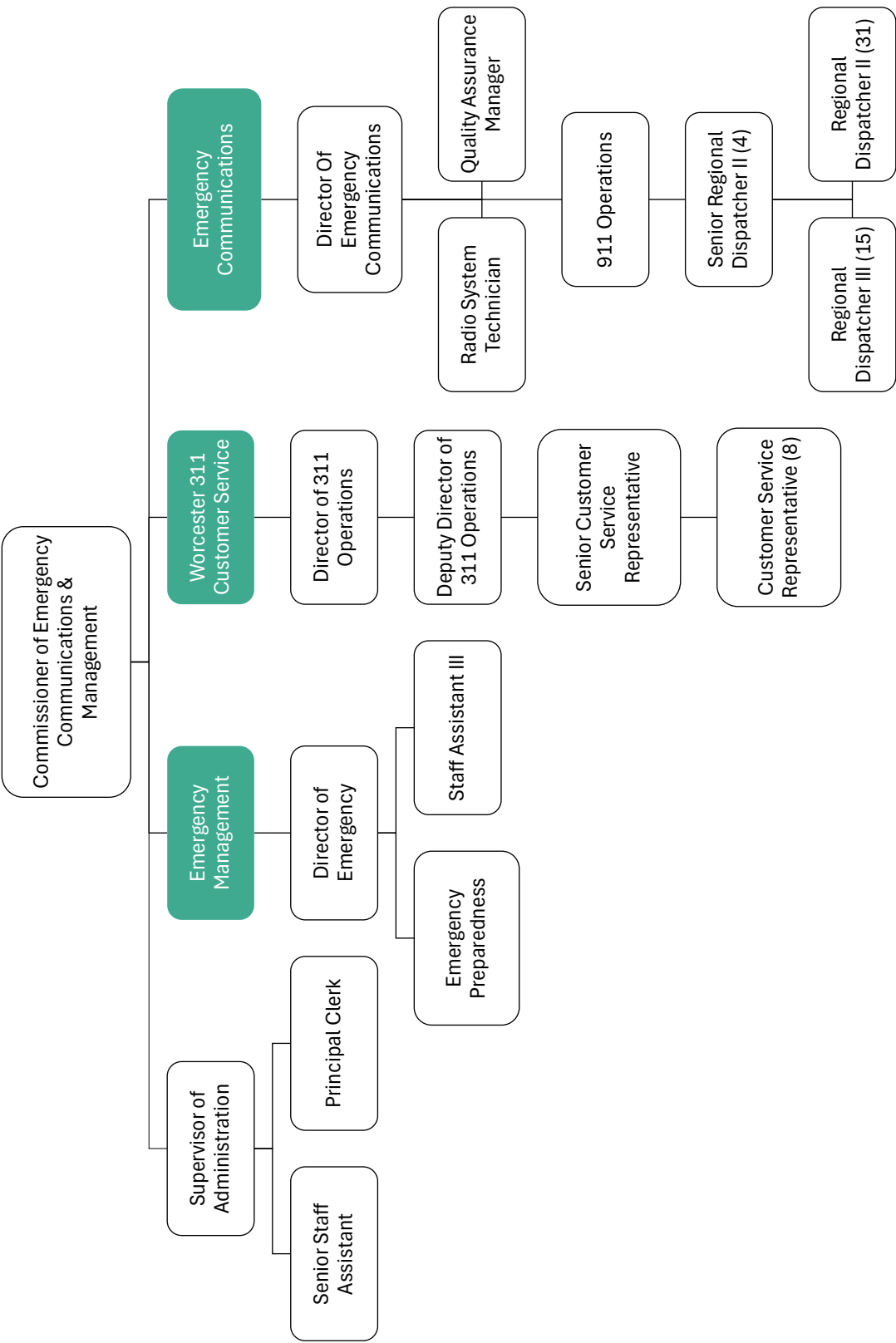
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,921,418	\$ 2,019,326	\$ 2,541,304	\$ 2,661,485
Overtime	672,208	232,318	806,892	532,318
Ordinary Maintenance	1,087,519	1,137,647	1,067,356	1,155,247
Capital Outlay	4,145	-	6,650	-
Total Expenditures	\$ 3,685,290	\$ 3,389,291	\$ 4,422,202	\$ 4,349,050
Total Positions	69	72	72	72

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$4,349,050, which is an increase of \$959,759 from the Fiscal 2025 amount of \$3,389,291. This increase is a result of increases for employees that are not at maximum pay, 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance increase is mainly due to increased funding related to a new 311 Call Center and is offset by transferring funds to the Innovation and Technology Department for Adobe Licenses, IT hardware, and telephone costs. Overtime was increased by \$300,000 based on historical data actuals.

EMERGENCY COMMUNICATIONS DEPARTMENT ORGANIZATION CHART



72 POSITIONS

CHARLES R. GOODWIN, COMMISSIONER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
EMERGENCY COMMUNICATIONS & MANAGEMENT DEPARTMENT- DEPARTMENT #CC1017

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 145,000.00	58CM	COMMISSIONER OF EMERGENCY COMMUNICATIONS & MGMT.	1	\$ 147,891.00
1	98,123.00	45M	DIRECTOR OF 311	1	105,749.00
1	96,611.00	45M	DIRECTOR EMERG. COMMUNICATIONS	1	105,749.00
1	92,910.00	43M	QUALITY ASSURANCE MANAGER	0	-
0	-	43P	QUALITY ASSURANCE MANAGER	1	96,393.00
1	89,810.00	43M	911 OPERATIONS MANAGER	1	97,614.00
1	89,810.00	40M	SUPERVISOR OF ADMINISTRATION	1	93,177.00
1	72,430.00	40M	DEPUTY DIRECTOR OF 311	1	88,741.00
1	81,999.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	39P	SENIOR STAFF ASSISTANT	1	86,618.00
1	83,657.00	38P	RADIO SYSTEM TECHNICIAN	1	85,340.00
1	45,665.00	29	PRINCIPAL CLERK	1	51,177.00
1	42,048.00	28	SENIOR CUSTOMER SERVICE REP	1	51,862.00
8	343,344.00	24	CUSTOMER SERVICE REP	8	369,374.00
4	320,122.00	SD1	SENIOR REGIONAL DISPATCHER II	4	349,868.00
15	1,057,761.00	RD3	REGIONAL DISPATCHER III	15	1,153,281.00
31	1,856,878.00	RD2	REGIONAL DISPATCHER II	31	2,066,169.00
69	4,516,168.00		SUBTOTAL REGULAR SALARIES	69	4,949,003.00
1	86,943.00	45M	DIRECTOR EMERGENCY MANAGEMENT	1	103,530.00
1	68,558.00	40M	EMERGENCY PREPAREDNESS COORDINATOR	0	-
0	-	40P	EMERGENCY PREPAREDNESS COORDINATOR	1	78,120.00
1	68,017.00	37	STAFF ASSISTANT III	1	65,555.00
3	223,518.00		SUBTOTAL REGULAR SALARIES	3	247,205.00
	148,360.00		HOLIDAY PAY		157,338.00
	4,167.00		EM INCENTIVE PAY		2,125.00
	10,022.00		EMERGENCY MANAGEMENT STIPEND		10,022.00
	(134,426.00)		VACANCY FACTOR		(119,865.00)
	28,123.00		TOTAL OTHER SALARIES		49,620.00
			FUNDING SOURCES:		
	(269,760.00)		UMASS FUNDING		(269,760.00)
	(2,439,106.00)		9-1-1 SUPPORT GRANT FUNDING		(2,270,849.00)
	(39,617.00)		WRTA FUNDING		(43,734.00)
	(2,748,483.00)		TOTAL FUNDING SOURCES		(2,584,343.00)
72	\$ 2,019,326.00		TOTAL RECOMMENDED PERSONAL SERVICES	72	\$ 2,661,485.00

CHARLES R. GOODWIN, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EMERGENCY COMMUNICATIONS & MANAGEMENT DEPARTMENT- DEPARTMENT #CC1017

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 270,676.00		REGULAR OVERTIME		\$ 570,676.00
	14,862.00		SUMMER IMPACT OVERTIME		14,862.00
	3,800.00		SNOW TOWING OVERTIME		3,800.00
	<u>289,338.00</u>		TOTAL OVERTIME		<u>589,338.00</u>
			FUNDING SOURCES:		
	(47,020.00)		UMASS FUNDING		(47,020.00)
	<u>(10,000.00)</u>		9-1-1 SUPPORT GRANT FUNDING		<u>(10,000.00)</u>
	<u>(57,020.00)</u>		TOTAL FUNDING SOURCES		<u>(57,020.00)</u>
	<u>\$ 232,318.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 532,318.00</u>
	\$ 4,500.00		AUTO FUEL NO LEAD GAS		\$ 4,500.00
	500.00		AUTOMOTIVE SUPPLIES		2,000.00
	1,500.00		BOOKS		1,500.00
	-		BOTTLED WATER RENTAL & SUPPLIES		3,000.00
	500.00		BUILDING SUPPLIES		1,000.00
	3,000.00		CONSULTANTS		3,000.00
	1,000.00		CUSTODIAL SUPPLIES		1,500.00
	2,000.00		DIESEL FUEL		2,000.00
	20,000.00		ELECTRICITY		18,000.00
	40,000.00		FACILITY & LAND LEASES		45,500.00
	100.00		FOOD SUPPLIES		1,000.00
	-		HIRED SERVICES & EQUIPMENT		4,000.00
	4,000.00		HOTEL		4,000.00
	4,000.00		IT HARDWARE SUPPLIES- OTHER IT SUPPLIES		17,000.00
	9,000.00		MAINTENANCE/REPAIR		24,000.00
	8,000.00		MAINTENANCE/REPAIR VEHICLE		6,000.00
	-		MEALS		200.00
	500.00		MEMBERSHIP DUES		500.00
	2,000.00		MILEAGE		2,000.00
	60,000.00		NETWORK, SOFTWARE, & SUPPORT		35,000.00
	180,000.00		NON-NETWORK, SOFTWARE, & SUPPORT		135,000.00
	25,000.00		OFFICE SUPPLIES		25,000.00
	695,300.00		OTHER EQUIPMENT LEASES		695,300.00
	-		OTHER SHORT TERM RENTALS		32,447.00
	8,000.00		PARTS/EQUIPMENT SUPPLIES		8,000.00
	500.00		POSTAGE		500.00
	3,000.00		PRINT & COPY SUPPLIES		3,000.00
	-		PRINTING SERVICES		3,000.00
	-		REGISTRATION FEES		3,000.00
	10,000.00		SOFTWARE LICENSE		35,500.00
	50,000.00		TELEPHONE & CABLE		33,600.00
	200.00		TRAINING CERTIFICATIONS		100.00
	100.00		TRANSLATION/INTERPRETATION		100.00

CHARLES R. GOODWIN, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EMERGENCY COMMUNICATIONS & MANAGEMENT DEPARTMENT- DEPARTMENT #CC1017

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	1,000.00		TRANSPORTATION		1,000.00
	3,947.00		UNIFORMS		4,000.00
	<u>1,137,647.00</u>		SUBTOTAL ORDINARY MAINTENANCE		<u>1,155,247.00</u>
	10,000.00		ELECTRICITY		10,000.00
	6,000.00		MAINTENANCE & REPAIR		6,000.00
	2,000.00		IT HARDWARE SUPPLIES- OTHER IT SUPPLIES		2,000.00
	<u>18,000.00</u>		TOTAL RECC ORDINARY MAINTENANCE		<u>18,000.00</u>
			FUNDING SOURCES:		
	(18,000.00)		9-1-1 SUPPORT GRANT FUNDING		(18,000.00)
	<u>(18,000.00)</u>		TOTAL FUNDING SOURCES		<u>(18,000.00)</u>
	-		TOTAL RECC ORDINARY MAINTENANCE		-
	<u>\$ 1,137,647.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 1,155,247.00</u>
	<u>\$ 25,000.00</u>		CAPITAL OUTLAY		<u>\$ 25,000.00</u>
	<u>25,000.00</u>		TOTAL CAPITAL OUTLAY		<u>25,000.00</u>
			FUNDING SOURCES:		
	(25,000.00)		9-1-1 SUPPORT GRANT FUNDING		(25,000.00)
	<u>(25,000.00)</u>		TOTAL FUNDING SOURCES		<u>(25,000.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ -</u>
	<u>\$ 71,990.00</u>		HEALTH INSURANCE		<u>\$ 74,699.00</u>
	<u>24,276.00</u>		RETIREMENT		<u>33,597.00</u>
	<u>96,266.00</u>		TOTAL FRINGE BENEFITS		<u>108,296.00</u>
			FUNDING SOURCES:		
	(96,266.00)		UMASS FUNDING		(108,296.00)
	<u>(96,266.00)</u>		TOTAL FUNDING SOURCES		<u>(108,296.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 3,389,291.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 4,349,050.00</u>



The City of Worcester

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INSPECTIONAL SERVICES

David C. Horne, Interim Commissioner & Building Commissioner

25 Meade Street
Worcester, MA 01610



508-799-1198



508-799-8544



inspections@worcesterma.gov

Mission

To deliver the most efficient and transparent permitting and inspection process possible in a way that promotes economic investment in the City and ensures that housing, rental properties, and businesses are the healthiest and safest in the Commonwealth.

Vision

To be adequately and appropriately staffed to meet the current and ever-changing needs of the city, within a facility that is clean, safe, welcoming, and professional making it a department that attracts and retains a diverse workforce, with a variety of skills, backgrounds, and experiences.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate ongoing communication and strengthen interdepartmental collaboration to maximize efficiency, share data/lessons learned and ensure strategic cohesion.	1.3	ISD collaborates with all city departments, including EOED, DPH, Planning, WPD and WFD in all areas of their health & safety responsibilities. Some specifics, in FY25: • ISD/housing supported DPH in Regional Health Alliance towns to continue contracted services while there were inspector vacancies. • Made 66 referrals to WFD for missing or inoperable smoke or CO alarms. • Took 81 referrals from Fire Prevention reporting unsafe and unhealthy conditions.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Bring the city's old housing stock up to code and eliminate nuisance violations to ensure safe and healthy housing for residents	Maintain rental registry and conduct inspections to increase compliance with sanitary and building codes.	8.1	Upon the rental registry amendments ordained in July 2024, successfully reviewed and registered 10,800 rental Property registrations. Collaborated with Law, DoIT and Treasury to contract with Tolemi for Slate rental registry software platform for scheduling and inspections capabilities. Migration of data from Opengov into Slate is imminent for transition and Go Live date.
Bring the city's old housing stock up to code and eliminate nuisance violations to ensure safe and healthy housing for residents	Implement the Neighborhoods First Model to find and remove nuisances and other issues that degrade neighborhood value and overall safety.	8.2	ISD/housing conducted two sweeps within South Worcester NRSA (Neighborhood Revitalization and Stabilization Areas); proactively inspected 847 units and identified and enforced 171 violations with orders to correct. In all other areas of the city, ISD/Housing issued 511 proactive work orders for nuisance violations.
Bring the city's old housing stock up to code and eliminate nuisance violations to ensure safe and healthy housing for residents	Increase community partnerships to educate tenants, landlords and the public on housing/building/health codes.	8.3	Attended 113 crime watch meetings extending community outreach at WPI's annual lodging house seminar. Attended Healthy Housing fair with EOED and other community partners, CMHA, WCHR, HUD and Habitat for Humanity. Presented twice in Housing court on policies and procedures and referrals for receiverships.
Bring the city's old housing stock up to code and eliminate nuisance violations to ensure safe and healthy housing for residents	Make investments in lead paint abatement to increase the total number of units with an abatement certificate to 25% by 2030.	8.4	In collaboration with MDPH and EOED, implemented a Pilot Program for LEAD with two ISD inspectors trained and licensed as lead inspectors. At least 8 cases referred for inspections due to for Elevated Blood Levels. The program has grown significantly through FY25; we currently have 23 active cases with orders issued to correct for lead abatement, and with 8 having qualified for the WLAP funding. Five units have been issued Letters of Compliance.
Bring the city's old housing stock up to code and eliminate nuisance violations to ensure safe and healthy housing for residents	Leverage federal grants and healthcare-related funding to reduce health-related costs due to older housing stock including lead poisoning, asthma and elder falls.	8.6	ISD conducted 12 inspections for Certificates of Compliance with State Sanitary Code for the Landlord Preservation Program offered through EOED. The Social Worker position has been filled; SW regularly attends the HUB, Hoarding, Aging in Place, and Unsheltered Families with Children meetings. She has made three referrals to the Hoarding program.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand and create new opportunities for affordable homeownership to meet the needs of lower income, BIPOC and immigrant households.	Allow and encourage the development of accessory dwelling units and other 2- to 3-unit housing typologies, condos, multigenerational housing and smaller "no-frills" single family housing in existing single-family zones.	2.1	ISD has worked interdepartmentally with EOED to approve 18 projects for Accessory Dwelling Units (ADUs).

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Implement the Neighborhoods First Model to assess and manage trash, litter, graffiti, bulk items, potholes, nuisances, etc. across the City.	1.2	Completed 66 Clean & Liens for security of vacant buildings, trash or overgrowth. With DPW, QoL and housing unit, issued 242 tickets for violations of the COW nuisance violations. Completed two sweeps in South Worcester NRSA neighborhoods, issuing orders to correct for 171 violations. ISD now has two inspectors, tested and passed for the Pesticide Applicators Certification. Housing inspectors with DPW workers trained on Integrated Pest Management for rodent control. We are now scheduling training for Work Zone Safety, after which survey and baiting in catch basins of the oldest infrastructure to begin.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand the tax base through private investment in housing, commercial and industrial developments.	Enhance development application review process and encourage greater certainty and predictability for developers by increasing responsiveness and timely review of development applications.	1.4	ISD collaborated with multiple city departments including DPW, Planning, Transportation and Mobility, EOED to continue with internal IRT and ART development meetings. ISD participated in 25 meetings and discussed 58 different projects across the city.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	ISD worked with EOED on new programs including: • Aging in Place, • Hoarding Task force, • ARPA funding • Landlord preservation • LEAD pilot program Collaborated with DPH: • With MOU to aid in their Accreditation, • MDPH Assessment for Foundational Public Health Standards • New regulations for Body Art. ISD collaborates with DoIT on Opengov and Slate software platform for RR transition Collectively worked with all departments to improve workflow for Event permitting.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Implement technologies to support the future of work.	Deploy updated devices and software to field workers to improve communication and streamline work processes.	6.3	In conjunction with DoIT, ISD purchased the Slate platform through Tolemi. Wrapping up development meetings and migration from Opengov to Slate is imminent.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement and creating a supportive work environment.	7.3	All ISD Sanitary Inspectors have successfully passed the Tier I Public Health Inspector Training (PHIT), which is a Public Health Standard. ISD encourages all staff members to stay up to date on all required trainings and earn the required number of CEUs for their licensing. During FY25 30 inspectors participated in certification renewal training/testing. Several staff members have elected to continue their education in Masters & Bachelor's degree programs and have taken advantage of the COW tuition reimbursement opportunities. ISD continues strive for a diverse workforce within our department. During FY25 the department welcomed five new diverse staff members.

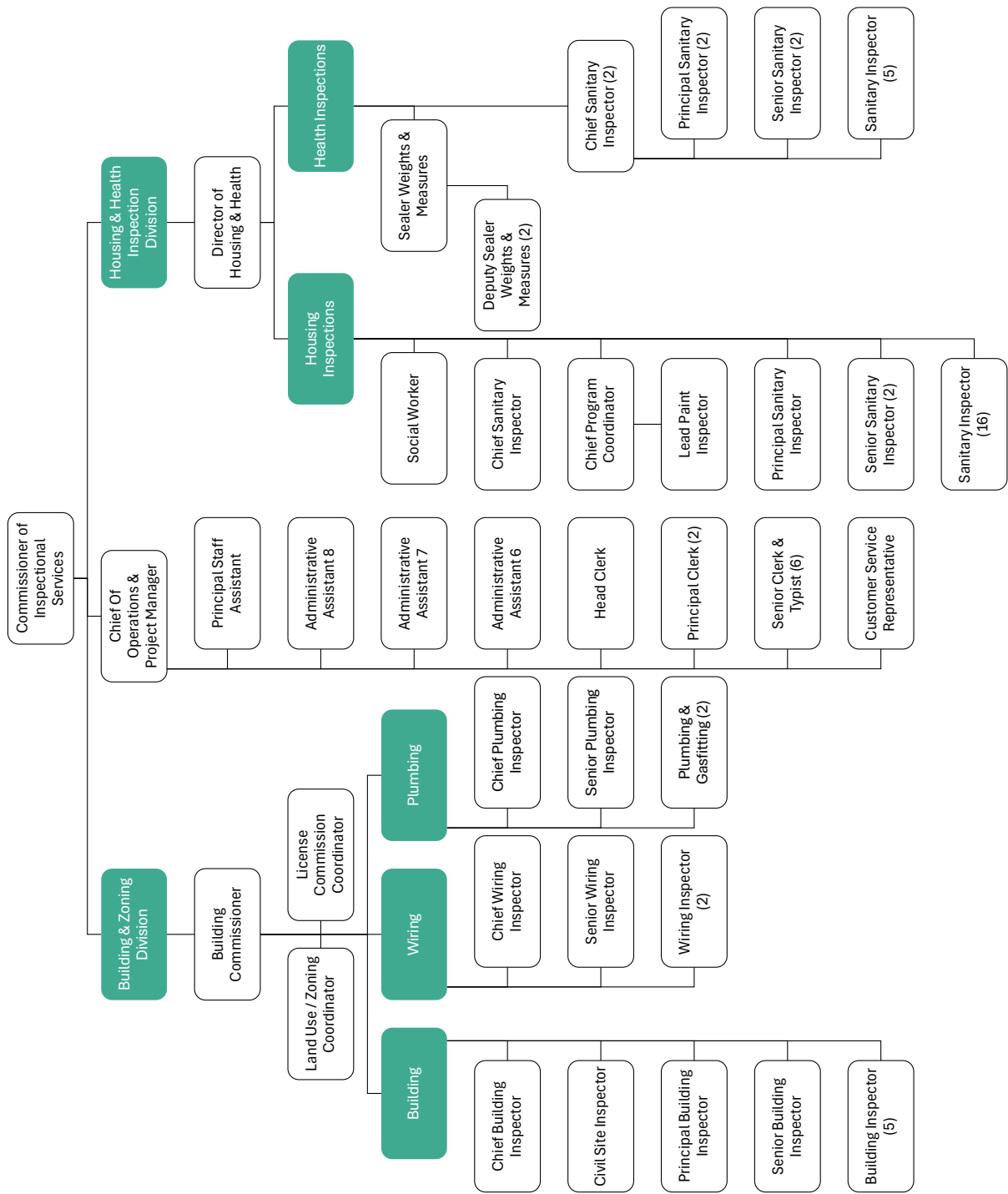
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 4,174,850	\$ 4,745,410	\$ 3,409,954	\$ 5,417,460
Overtime	47,535	28,000	18,577	28,000
Capital Outlay	34,056	-	9,000	-
Ordinary Maintenance	315,128	257,623	185,463	222,385
Total Expenditures	\$ 4,571,569	\$ 5,031,033	\$ 3,622,994	\$ 5,667,845
Total Positions	73	74	74	74

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$5,667,845, which is an increase of \$636,812 from the Fiscal 2025 amount of \$5,031,033. The salary increase is mainly due to step increases for employees that are not at maximum pay, and 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance change is a net result of transferring funding for Adobe licenses, telephones, and IT hardware supplies to the Department of Innovation and Technology and increased funding for environmental services to support the continuation of the rat control program.

INSPECTIONAL SERVICE DEPARTMENT ORGANIZATION CHART



74 POSITIONS

DAVID HORNE, ACTING COMMISSIONER OF INSPECTIONAL SERVICES
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF INSPECTIONAL SERVICES- DEPARTMENT #CC1020

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 156,000.00	58CM	COMMISSIONER OF INSPECTIONAL SERVICES	1	\$ 175,000.00
1	103,884.00	44M	CHIEF OF OPERATIONS & PROJECT MANAGER	1	107,228.00
1	89,810.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	PRINCIPAL STAFF ASSISTANT	1	91,601.00
1	64,593.00	38P	ADMINISTRATIVE ASSISTANT, GRADE 8	1	74,981.00
4	414,287.00		SUBTOTAL REGULAR SALARIES - ADMINISTRATION	4	448,810.00
1	121,427.00	51EM	DEPUTY BUILDING COMMISSIONER	1	132,090.00
1	94,183.00	45M	LAND USE & ZONING COORDINATOR	0	-
0	-	45P	LAND USE & ZONING COORDINATOR	1	100,078.00
1	107,789.00	45M	CHIEF WIRE INSPECTOR	1	110,186.00
1	107,789.00	45M	CHIEF PLUMBING & GASFITTING INSPECTOR	1	110,186.00
1	106,589.00	45M	CHIEF BUILDING INSPECTOR	1	110,186.00
1	96,399.00	42M	CHIEF STAFF ASSISTANT	0	-
0	-	42P	LICENSE COMMISSION COORDINATOR	1	98,332.00
1	80,456.00	43HC	PRINCIPAL BUILDING INSPECTOR	1	96,216.00
1	71,702.00	41HC	SENIOR BUILDING INSPECTOR	1	90,912.00
1	87,404.00	41HC	SENIOR WIRING INSPECTOR	1	101,498.00
1	85,830.00	41HC	SENIOR PLUMBING & GASFITTING INSPECTOR	1	101,498.00
5	324,446.00	37HC	BUILDING INSPECTOR	5	399,815.00
2	132,807.00	37HC	PLUMBING AND GASFITTING INSPECTOR	2	145,013.00
2	151,840.00	37HC	WIRE INSPECTOR	2	176,144.00
1	83,569.00	44	CIVIL SITE INSPECTOR	1	99,494.00
1	73,122.00	37	ADMINISTRATIVE ASSISTANT, GRADE 7	1	65,405.00
1	61,179.00	35	ADMINISTRATIVE ASSISTANT, GRADE 6	1	66,211.00
2	81,192.00	24	SENIOR CLERK AND TYPIST	2	92,902.00
1	43,103.00	24	CUSTOMER SERVICE REPRESENTATIVE	1	49,423.00
25	1,910,826.00		SUBTOTAL REGULAR SALARIES - BUILDING INSPECTIONS	25	2,145,589.00
1	115,521.00	51EM	DIRECTOR OF HOUSING & HEALTH INSPECTIONS	1	117,819.00
1	81,999.00	45M	CHIEF SANITARIAN	1	103,530.00
1	91,862.00	41M	PROJECT COORDINATOR	0	-
0	-	42P	CHIEF PROGRAM COORDINATOR	1	96,393.00
1	73,751.00	38P	SOCIAL WORKER	1	82,138.00
2	155,829.00	38HC	PRINCIPAL SANITARY INSPECTOR	2	182,492.00
0	-	38HC	LEAD PAINT INSPECTOR	1	69,761.00
1	59,362.00	35HC	SENIOR SANITARY INSPECTOR	1	67,359.00
17	916,087.00	33HC	SANITARY INSPECTOR	16	1,011,566.00
1	53,001.00	32	HEAD CLERK	1	59,151.00
2	110,582.00	29	PRINCIPAL CLERK	2	112,795.00
4	168,839.00	24	SENIOR CLERK AND TYPIST	4	192,435.00
31	1,826,833.00		SUBTOTAL REGULAR SALARIES - HOUSING INSPECTIONS	31	2,095,439.00
2	208,903.00	45M	CHIEF SANITARIAN	2	218,154.00
1	93,853.00	45M	SEALER OF WEIGHTS AND MEASURES	1	103,530.00
1	78,551.00	38HC	PRINCIPAL SANITARY INSPECTOR	1	91,246.00
3	211,325.00	35HC	SENIOR SANITARY INSPECTOR	3	231,643.00
2	122,358.00	34	DEPUTY SEALER OF WEIGHTS & MEASURES	2	142,278.00
5	278,582.00	33HC	SANITARY INSPECTOR	5	325,919.00
14	993,572.00		SUBTOTAL REGULAR SALARIES - HEALTH INSPECTIONS	14	1,112,770.00
74	5,145,518.00		SUBTOTAL REGULAR SALARIES - ALL DIVISIONS	74	5,802,608.00

DAVID HORNE, ACTING COMMISSIONER OF INSPECTIONAL SERVICES

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF INSPECTIONAL SERVICES- DEPARTMENT #CC1020

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	(113,053.00)	VACANCY FACTOR			(94,863.00)
	8,401.00	EM INCENTIVE PAY			8,936.00
	12,480.00	CONTRACTUAL STIPENDS			10,179.00
	<u>(92,172.00)</u>	TOTAL OTHER SALARIES			<u>(75,748.00)</u>
		FUNDING SOURCES:			
	(134,932.00)	BOND FUNDS			(144,900.00)
	(140,255.00)	LEAD GRANT FUNDING			(127,597.00)
	(26,611.00)	SEWER REVENUES			(29,986.00)
	(6,138.00)	WATER REVENUES			(6,917.00)
	<u>(307,936.00)</u>	TOTAL FUNDING SOURCES			<u>(309,400.00)</u>
74	\$ 4,745,410.00	TOTAL RECOMMENDED PERSONNEL SERVICES		74	\$ 5,417,460.00
	\$ 94,875.00	REGULAR OVERTIME		\$	94,875.00
	5,125.00	SEWER INSPECTIONS			5,125.00
	<u>100,000.00</u>	TOTAL OVERTIME			<u>100,000.00</u>
		FUNDING SOURCES:			
	(72,000.00)	CDBG GRANT			(72,000.00)
	<u>(72,000.00)</u>	TOTAL FUNDING SOURCES			<u>(72,000.00)</u>
	\$ 28,000.00	TOTAL RECOMMENDED OVERTIME			\$ 28,000.00
\$	36,000.00	AUTO FUEL NO LEAD GAS		\$	38,000.00
	1,500.00	BOOKS			3,000.00
	1,000.00	BOTTLED WATER & RENTAL SUPPLIES			1,000.00
	2,500.00	BUILDING SOFTWARE			2,500.00
	1,000.00	BUILDING SUPPLIES			1,000.00
	85,000.00	EXTERMINATOR SERVICES			82,000.00
	5,000.00	IT HARDWARE SUPPLIES-OTHER IT SUPPLIES			-
	-	LABORATORY SUPPLIES			100.00
	500.00	LICENSES			260.00
	40,000.00	MAINTENANCE & REPAIR			64,500.00
	1,500.00	MEMBERSHIP DUES			1,500.00
	300.00	MILEAGE			300.00
	2,000.00	NETWORK SOFTWARE & SUPPORT			1,000.00
	200.00	NEWSPAPER ADVERTISEMENT			800.00
	2,000.00	NON-NETWORK SOFTWARE & SUPPORT			2,000.00
	5,000.00	OFFICE SUPPLIES			3,929.00
	500.00	PARTS/EQUIPMENT SUPPLIES			1,500.00
	100.00	POSTAGE			500.00
	15,089.00	PRINTING SERVICES			10,000.00
	2,500.00	PRINTING SUPPLIES			3,000.00
	8,500.00	REGISTRATION FEES			9,500.00
	2,000.00	SOFTWARE LICENSE			-
	-	SUBSCRIPTIONS (NOT SOFTWARE)			100.00
	45,000.00	TELEPHONES & CABLE			-
	5,000.00	TRANSPORTATION			1,500.00
	3,000.00	TRAVEL			2,500.00
	<u>265,189.00</u>	TOTAL ORDINARY MAINTENANCE			<u>230,489.00</u>

DAVID HORNE, ACTING COMMISSIONER OF INSPECTIONAL SERVICES

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF INSPECTIONAL SERVICES- DEPARTMENT #CC1020

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	(6,455.00)		FUNDING SOURCES:		(6,914.00)
	(1,111.00)		SEWER REVENUES		(1,190.00)
	(7,566.00)		WATER REVENUES		(8,104.00)
			TOTAL FUNDING SOURCES		
	<u>\$ 257,623.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 222,385.00</u>
	\$ 18,481.00		HEALTH INSURANCE	\$	26,780.00
	18,280.00		RETIREMENT		19,322.00
	<u>36,761.00</u>		TOTAL FRINGE BENEFITS		<u>46,102.00</u>
	(36,761.00)		FUNDING SOURCES:		(46,102.00)
	(36,761.00)		BONDS		(46,102.00)
			TOTAL FUNDING SOURCES		
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 5,031,033.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 5,667,845.00</u>

PUBLIC WORKS

John K. Westerling, Commissioner

20 East Worcester Street
Worcester, MA 01604



508-929-1300



508-799-1448



311@worcesterma.gov

Mission

To use sound financial and operational practices to professionally protect, maintain, and improve the natural and built public infrastructure in the City and to provide the essential public services that support a vibrant, thriving city, strong neighborhoods, and opportunity for all.

Vision

To continuously improve life in the City of Worcester in ways that enhance neighborhoods and support a vibrant and thriving city through professional management and maintenance of critical infrastructure and the provision of critical services.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Foster participation in Massachusetts Safe Routes to Schools program.	7.3	Enhanced Safe Routes to School: All WPS on track for SRTS partnership by Q3 FY25. Attended all SRTS meetings in FY25.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Prioritize and implement speed reduction methods and improving walkability and bikeability for routes accessing and adjacent to Worcester's schools.	7.4	Enhanced School Sidewalks: Assisted School Department with design and construction of sidewalk near Roosevelt School. Completed construction of Midland St sidewalk (Midland St Elementary School).
Build and operate a transportation network that is safe and accessible to all users.	Develop a Vision Zero Safety Action Plan aimed at eliminating serious injury and fatal crashes.	10.1	Maximized Interdepartmental Efficiency: Provided support for DTM during presentation of draft Vision Zero policy to City Council. Attendance by 12 members of Engineering at DTM hosted Vision Zero workshop.
Build and operate a transportation network that is safe and accessible to all users.	Complete and begin implementation of the ongoing Mobility Action Plan (MAP).	10.2	Maximized Interdepartmental Efficiency: All FY25/FY26 projects with bike lanes on schedule. Annual sidewalk contract to be bid in summer 2025. Current City Ordinance regarding betterments review and draft started.
Build and operate a transportation network that is safe and accessible to all users.	Implement Complete Streets and Accessibility improvements as streets are reconstructed/resurfaced and as standalone projects.	10.6	Enhanced Streets and Sidewalks: Performed annual review of City Complete Streets Prioritization Plan. Performed annual review and update to details. Enhanced Streets and Sidewalks: Performed annual review of MassDOT Complete Streets standards. Performed annual review and update to details.
Build and operate a transportation network that is safe and accessible to all users.	Maintain and improve street lighting.	10.7	Enhanced Streetlighting: Draft RFP for streetlight data collection under development. Discussions held with Cemcon vendor on replacement options.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce utility costs to residents.	Implement pilot homeowner water/sewer service line program to replace aging lateral pipes, lasting through 2026.	8.3	Provided Homeowner Service Repairs for Eligible Residents: \$500,000 was obligated by December 31. Construction is approximately 50% complete.
Reduce utility costs to residents.	Implement Water Sewer Integrated Plan consistent with long-term affordability analysis.	8.4	Implemented Integrated Plan Construction Program: 80% obligated to date
Deploy city-wide open-access fiber network, inviting a wider range of Internet Service Providers to the Worcester market, lowering prices for residents.	Work with private partners to plan and build fiber network to increase competition between internet providers.	11.1	Maximized Interdepartmental Efficiency: Attended weekly meetings with microtrenching vendor. Developed microtrenching standards for work within City.
Increase access to social and human service programs in low- to moderate-income neighborhoods.	Leverage Federal Entitlement grants to partner and fund social and human services programs, especially youth programming.	13.1	Improved Grant Reimbursements: Updated process for Chapter 90 reimbursements to include coordination with Engineering and use of the Commonwealth's new Grant Central portal. Staff have been trained and the new process implemented resulting in 100% of submitted reimbursements approved and paid by the Commonwealth. Secured ARPA Funding: 100% of \$32M in ARPA Funds allocated to contracts. 50% expended to date. Secured CWT Funding: 100% of Lead Service Line Funding receipted.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Develop a Zero Waste Master Plan to determine best practices to reduce litter, minimize illegal dumping and expand recycling efforts while enforcing compliance.	1.1	Improved Trash Collection Efficiency: Coordinated with Casella for trash route optimization and replaced two outdated load packers
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Roll out Neighborhood Champions initiative to appoint residents to coordinate street cleanups and strengthen partnerships between the municipality and its residents within the community.	1.4	Implemented Litter Reduction Strategies: Coordinated with DSR to develop program for blue bag collection
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Enhance snow and ice programs, as well as street sweeping programs to keep streets and sidewalks clean and generally accessible.	1.6	Improved Capital Planning: Prepared detailed 5 year vehicle replacement plan based on realistic vehicle replacement schedule. Improved Cleanliness: Added Sidewalk sweeper (increased fleet from one to two) to target high priority areas. Expanded Employee Training: 18 Streets staff trained on proper use and maintenance of sweeping equipment. Improved Snow Operations: Expanded brine capabilities with 5 additional pieces of equipment that will be available for deployment in FY26.
Develop attractive, well-maintained, and welcoming public spaces to inspire community pride and reinforce cycle of cleanliness.	Develop signage and messaging to educate the public on rules and regulations, special displays and features of public spaces.	2.5	Improved Public Communication: Added two message boards for public communication needs citywide

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Expand and promote procurement of more sustainable products by all departments, with a priority on streamlined vehicle purchases.	3.4	Expanded Employee Training: Multiple staff provided MCPPO training, in-house Workday training, in-house excel training, and APWA Admin training.
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Maintain and improve water, sewer and stormwater systems.	3.8	Maximized Deployment of Asset Management Technology: Phase 2 of the asset management software rollout is in test mode.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand the tax base through private investment in housing, commercial and industrial developments.	Enhance development application review process and encourage greater certainty and predictability for developers by increasing responsiveness and timely review of development applications.	1.4	Maximized Interdepartmental Efficiency: Engineering review personnel identified and organizational structure developed. One additional employee hired by Engineering to perform reviews.
Expand the tax base through private investment in housing, commercial and industrial developments.	Digitize all permits to improve the workflow and process efficiencies for permitting.	1.5	Completed Lead Service Line inventory: Published on searchable website, communications issued citywide, and needed investigations underway. Developed Cross Connection Control Policy: Testing, documentation, and digital recording is progressing as planned.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand the tax base through private investment in housing, commercial and industrial developments.	Maintain and develop infrastructure that supports and enables development, including targeted repair and replacement.	1.6	Maximized Interdepartmental Efficiency: Resurfacing coordination dashboard spreadsheet developed by Engineering Division, updated and shared weekly. Implemented Pavement Preservation Program: City-wide crack seal project completed in October 2024. First chip seal project Bid and anticipated to be completed by August 2025. First cold-in-place recycling project to be completed by October 2025.
Expand the tax base through private investment in housing, commercial and industrial developments.	Complete infrastructure capacity analysis to model the effect of development and to identify growth potential and constraints.	1.7	Hydraulic Model Completed: Key system improvements have been identified. Prioritization is progressing. Water Capacity Improved: Leaks on City owned water mains and services has been reduced by approximately 80% (30 to 4).

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy and performance principles.	Create an annual performance evaluation system for all employees to assess both management and employee performance.	1.2	Integrated Strategic Plan into Departmental Operations: Converted CM Strategic Plan into Excel dashboard allowing for regular updates and regular reporting.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy and performance principles.	Create an annual performance evaluation system for all employees to assess both management and employee performance.	1.2	Integrated Strategic Plan into Departmental Operations: Converted CM Strategic Plan into Excel dashboard allowing for regular updates and regular reporting. Improved Reporting: Prepared and distributed detailed and historical OT usage data by division, activity, and employee. Improved Reporting: Prepared and distributed detailed Customer Service Request reports.
Improve and automate business processes to increase access and efficiencies for employees and residents.	Advance new technologies such as human resources analytics, recruitment software and e-learning platforms to streamline processes, improve decision-making and enhance employee engagement.		Maximized Interdepartmental Efficiency: Coordinated with ANF and DoIT regarding implementation of Water Billing solution to generate over \$200,000 in annual savings.
Improve and automate business processes to increase access and efficiencies for employees and residents.	Implement and optimize a comprehensive replacement plan for outdated computer-aided dispatch (CAD) software and customer service request system (CSRS) software, with a primary focus on enhancing overall performance and service capabilities.	4.4	Maximized Interdepartmental Efficiency: Various Updates to OpenGov completed in Q1 FY25.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement and creating a supportive work environment.	7.3	Expanded Employee Training: All Engineering employees provided a minimum of one training opportunity in FY 25. Training database developed. Expanded Employee Training: Attended NEAPWA equipment rodeo for training, demonstrations, and skills demonstrations. IMSA (International Municipal Signal Association) training for traffic signal timing, video, installation and MUTCD compliance.
Deploy recruitment strategies to attract and retain qualified and diverse individuals to the City.	Leverage innovative and strategic recruitment to fill priority positions.	8.4	Improved Recruitment: Coordinated with HR and the City Manager's office to host first DPW Job Fair, attracting hundreds of visitors and resulting in over 100 labor service applications.
Maintain and improve bond rating by implementing solid management practices.	Minimize the municipality's financial risk by providing real-time analysis of revenues, spending and outcomes to support decision-making and operational improvements.	10.5	Improved Reporting: Developed and distributed monthly reporting on budget status and annual spending comparisons.
Securely manage the collection, investment and disbursement of municipal funds.	Build and implement Workday HCM System, especially Payroll capacity.	11.3	Expanded Employee Training: Trained multiple staff in Workday and Excel reporting for improved financial monitoring and communication.

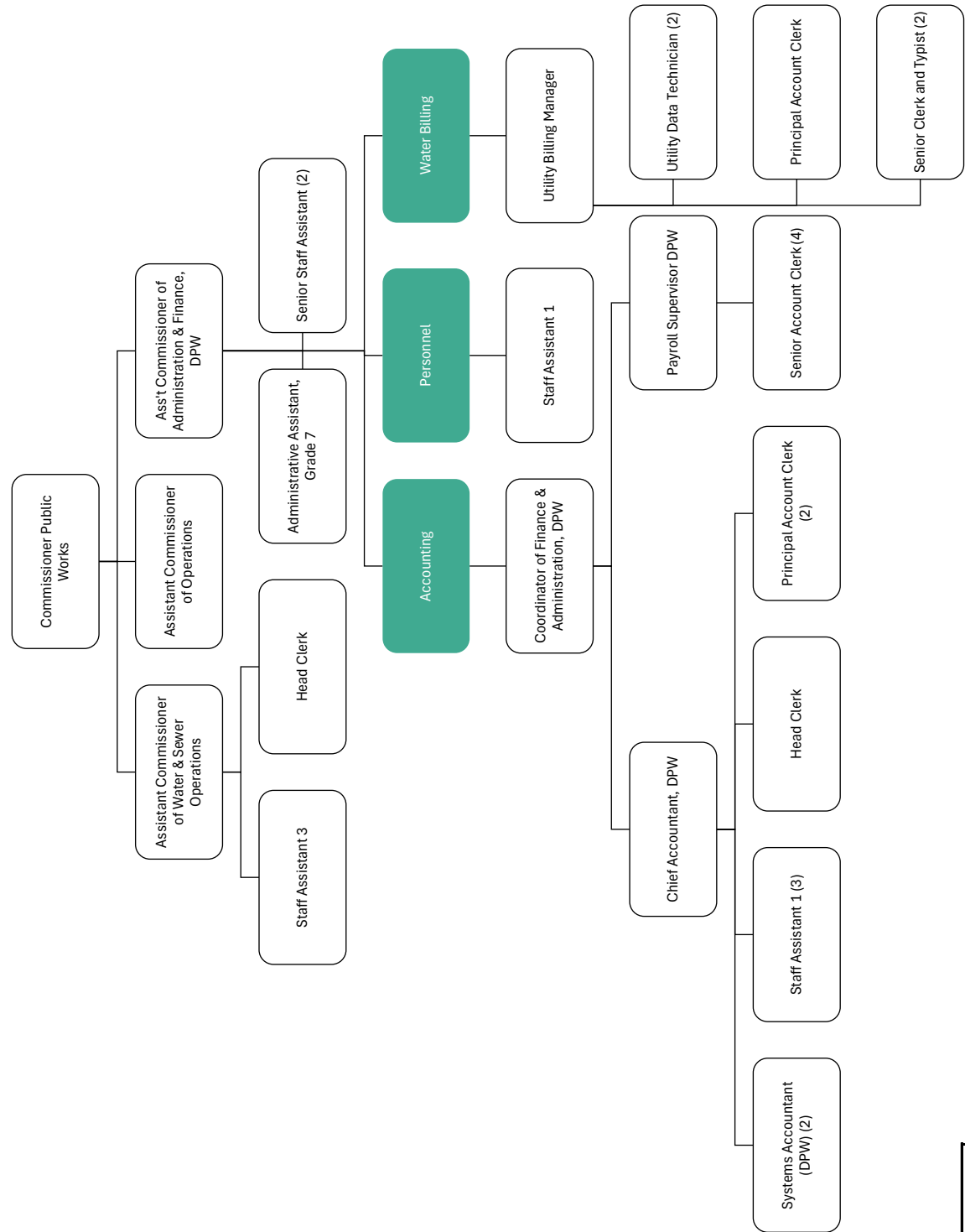
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 5,112,636	\$ 6,162,177	\$ 3,025,091	\$ 6,940,123
Overtime	1,105,599	1,058,223	878,692	1,078,223
Ordinary Maintenance	8,695,618	8,792,175	6,823,706	8,521,525
Capital Outlay	-	2,765,000	174,211	-
Total Expenditures	\$ 14,913,854	\$ 18,777,575	\$ 10,901,700	\$ 16,539,871
Total Positions	178	178	178	176

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$16,539,871, which is a decrease of \$2,237,704 from the Fiscal 2025 amount of \$18,777,575. The salary increase is mainly due to new salary schedules for Local 495 positions as part of a renegotiated contract settled in Fiscal 2025, increases for certain management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. These were partially offset by the transfer of an Assistant Civil Engineer, Grade 4 from the Engineering Division to the Department of Transportation, and a Laborer from the Fleet Management division to the Department of Parks & Recreation. Funding for overtime increased by \$20,000 from Fiscal 2025 to account for overall higher wages. The ordinary maintenance decrease is a result of removing Fiscal 2025 free cash funding, transferring software licenses and telephone expenses to the Department of Innovation and Technology to centralize purchasing, and offset by various line-item adjustments for anticipated cost increases. Funding for capital outlay will not be carried forward into Fiscal 2026 because it was appropriated using free cash in Fiscal 2025.

DPW ADMINISTRATION / FINANCE DIVISION ORGANIZATION CHART



31 Positions

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF ADMINISTRATION/FINANCE #CC1053

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 204,269.00	58CM	COMMISSIONER PUBLIC WORKS	1	\$ 209,186.00
1	135,850.00	53EM	ASSISTANT COMMISSIONER OF OPERATIONS	1	144,847.00
1	146,366.00	51EM	ASSISTANT COMMISSIONER OF WATER & SEWER OPERATIONS	1	149,297.00
1	141,457.00	51EM	ASS'T COMMISSIONER OF ADMINISTRATION & FINANCE, DPW	1	144,847.00
1	120,314.00	48M	COORDINATOR OF FINANCE & ADMINISTRATION, DPW	1	123,497.00
1	86,512.00	45M	UTILITY BILLING MANAGER	1	103,530.00
1	96,399.00	42P	CHIEF ACCOUNTANT, DPW	1	98,332.00
1	71,198.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
1	89,788.00	40P	SYSTEMS ACCOUNT (DPW)	2	165,888.00
2	150,048.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	39P	SENIOR STAFF ASSISTANT	2	166,506.00
1	72,856.00	37	STAFF ASSISTANT 3	1	74,308.00
2	141,316.00	36	UTILITY DATA TECHNICIAN	2	152,968.00
1	61,538.00	35	ADMINISTRATIVE ASSISTANT, GRADE 7	1	63,315.00
1	62,623.00	34	PAYROLL SUPERVISOR DPW	1	68,902.00
2	125,369.00	32	HEAD CLERK	2	119,221.00
4	238,933.00	32	STAFF ASSISTANT 1	4	239,279.00
3	150,981.00	30	PRINCIPAL ACCOUNT CLERK	3	155,016.00
4	207,266.00	27	SENIOR ACCOUNT CLERK	4	205,142.00
2	92,024.00	24	SENIOR CLERK AND TYPIST	2	95,820.00
<u>31</u>	<u>2,395,107.00</u>		TOTAL REGULAR SALARIES	<u>31</u>	<u>2,479,901.00</u>
	13,604.00		EM INCENTIVE PAY		13,930.00
	(58,240.00)		VACANCY FACTOR		(36,073.00)
	<u>5,005.00</u>		CONTRACTUAL STIPENDS		<u>5,005.00</u>
	<u>(39,631.00)</u>		TOTAL OTHER SALARIES		<u>(17,138.00)</u>
	(10,020.00)		FUNDING SOURCES:		(10,373.00)
	(708,475.00)		GOLF REVENUES		(733,459.00)
	<u>(1,242,768.00)</u>		SEWER REVENUES		<u>(1,286,594.00)</u>
	<u>(1,961,263.00)</u>		WATER REVENUES		<u>(2,030,426.00)</u>
			TOTAL FUNDING SOURCES		
<u>31</u>	<u>\$ 394,213.00</u>		TOTAL RECOMMENDED PERSONAL SERVICES	<u>31</u>	<u>\$ 432,337.00</u>
	\$ 21,110.00		OVERTIME		\$ 21,110.00
	<u>\$ 21,110.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 21,110.00</u>

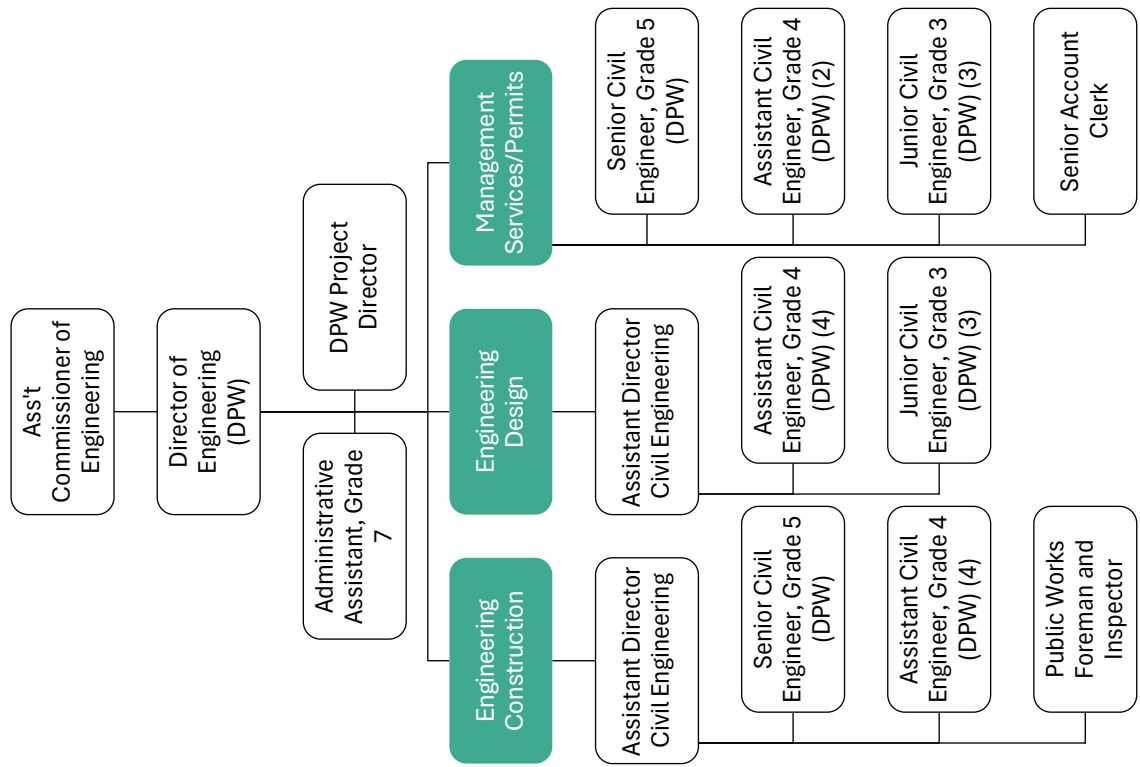
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF ADMINISTRATION/FINANCE #CC1053

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 7,100.00		CLEANING SERVICES		\$ 7,100.00
	60,632.00		ELECTRICITY		60,632.00
	19,300.00		IT HARDWARE SUPPLIES & SERVICES		2,000.00
	5,500.00		MAINTENANCE & REPAIR		5,500.00
	9,500.00		MEMBERSHIP DUES		9,500.00
	30,000.00		NATURAL GAS		30,000.00
	1,300.00		NEWSPAPER ADVERTISING		1,300.00
	15,452.00		NON-NETWORK SOFTWARE & SUPPORT		-
	11,000.00		OFFICE SUPPLIES		11,000.00
	6,050.00		PARTS/EQUIPMENT SUPPLIES		6,050.00
	550.00		POSTAGE		550.00
	5,200.00		PRINTING SUPPLIES & SERVICES		5,200.00
	1,250.00		REGISTRATION FEES		1,250.00
	500,000.00		RUBBISH REMOVAL		-
	3,000.00		SOFTWARE LICENSE		-
	2,500.00		SUBSCRIPTIONS		2,500.00
	120,000.00		TELEPHONES		-
	3,000.00		TRAINING CERTIFICATIONS		3,000.00
	500.00		TRAVEL		500.00
	<u>801,834.00</u>		TOTAL ORDINARY MAINTENANCE		<u>146,082.00</u>
			FUNDING SOURCES:		
	(29,509.00)		SEWER REVENUES		(14,282.00)
	<u>(26,182.00)</u>		WATER REVENUES		<u>(12,672.00)</u>
	<u>(55,691.00)</u>		TOTAL FUNDING SOURCES		<u>(26,954.00)</u>
	<u>\$ 746,143.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 119,128.00</u>
	<u>\$ 1,161,466.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 572,575.00</u>

DPW ENGINEERING DIVISION ORGANIZATION CHART



26 Positions

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF ENGINEERING #CC1054

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 146,366.00	51EM	ASS'T COMMISSIONER OF ENGINEERING	1	\$ 144,848.00
1	123,827.00	47EM	DIRECTOR OF ENGINEERING (DPW)	1	126,296.00
2	231,271.00	48M	ASSISTANT DIRECTOR CIVIL ENGINEERING	2	242,557.00
1	105,344.00	45M	DIRECTOR OF PROJECTS	0	-
0	-	45P	DPW PROJECT DIRECTOR	1	107,809.00
2	185,883.00	44M	SENIOR CIVIL ENGINEER, GRADE 5 (DPW)	0	-
0	-	44P	SENIOR CIVIL ENGINEER, GRADE 5 (DPW)	2	167,272.00
11	968,044.00	43	ASSISTANT CIVIL ENGINEER, GRADE 4 (DPW)	10	970,790.00
6	440,188.00	39	JUNIOR CIVIL ENGINEER, GRADE 3 (DPW)	6	476,321.00
1	75,920.00	38	PUBLIC WORKS FOREMAN AND INSPECTOR	1	82,142.00
1	61,521.00	35	ADMINISTRATIVE ASSISTANT, GRADE 7	1	63,315.00
1	54,873.00	27	SENIOR ACCOUNT CLERK	1	54,873.00
<u>27</u>	<u>2,393,237.00</u>		TOTAL REGULAR SALARIES	<u>26</u>	<u>2,436,223.00</u>
	2,135.00		EM INCENTIVE PAY		2,178.00
	(243,493.00)		VACANCY FACTOR		(233,192.00)
	19,396.00		CONTRACTUAL STIPENDS		22,256.00
	31,000.00		TEMPORARY SALARIES		31,000.00
	<u>(190,962.00)</u>		TOTAL OTHER SALARIES		<u>(177,758.00)</u>
	(629,372.00)		FUNDING SOURCES:		
	(95,567.00)		SEWER REVENUES		(641,181.00)
	(274,057.00)		WATER REVENUES		(97,360.00)
	<u>(998,996.00)</u>		PROJECT FUNDING STREETS		-
			TOTAL FUNDING SOURCES		<u>(738,541.00)</u>
<u>27</u>	<u>\$ 1,203,279.00</u>		TOTAL RECOMMENDED PERSONAL SERVICES	<u>26</u>	<u>\$ 1,519,924.00</u>
	\$ 102,689.00		REGULAR OVERTIME		\$ 102,689.00
	22,311.00		GREENWOOD STREET LANDFILL		22,311.00
	<u>\$ 125,000.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 125,000.00</u>

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF ENGINEERING #CC1054

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 600.00		BOOKS		\$ 600.00
	500.00		CHEMICAL SUPPLIES		500.00
	45,000.00		EDUCATIONAL SUPPLIES		-
	50,000.00		ENGINEERING SERVICES		50,000.00
	-		HIRED SERVICES & EQUIPMENT		50,000.00
	2,622.00		LEASES & RENTALS		2,622.00
	1,200.00		LEGAL FILING FEES		1,200.00
	1,300.00		LICENSES		1,300.00
	25,000.00		MAINTENANCE & REPAIR		-
	1,800.00		MEMBERSHIP DUES		1,800.00
	10,000.00		NON-NETWORK SOFTWARE & SUPPORT		-
	8,400.00		OFFICE SUPPLIES		8,400.00
	1,000.00		PARTS/EQUIPMENT SUPPLIES		1,000.00
	200.00		PHYSICIANS/SURGEONS		200.00
	-		POLICE DETAIL		25,000.00
	1,000.00		POSTAGE		1,000.00
	8,000.00		PRINTING SUPPLIES & SERVICES		8,000.00
	2,900.00		REGISTRATION FEES		2,900.00
	200.00		TRANSLATION/INTERPRETATION		200.00
	300.00		TRAVEL		300.00
	<u>\$ 160,022.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 155,022.00</u>
	<u>\$ 2,765,000.00</u>		CAPITAL OUTLAY		\$ -
	<u>\$ 2,765,000.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ -</u>
	<u>\$ 4,253,301.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 1,799,946.00</u>



The City of Worcester

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JOHN K. WESTERLING, COMMISSIONER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREETS & SANITATION #CC1055

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 124,067.00	46EM	DIRECTOR, STREET OPERATIONS	1	\$ 124,446.00
1	103,500.00	46M	ASSISTANT DIRECTOR OF STREET OPERATIONS	1	106,488.00
1	93,274.00	41M	SUPERVISOR OF SANITATION	1	96,136.00
1	73,751.00	41M	SUPERVISOR OF TRAFFIC MAINTENANCE	1	93,917.00
2	171,321.00	40	GENERAL PUBLIC WORKS FOREMAN	2	177,836.00
9	612,905.00	36	PUBLIC WORKS FOREMAN	9	687,296.00
4	260,193.00	34	NUISANCE ORDINANCE INSPECTOR	4	283,595.00
1	65,752.00	34	PRINCIPAL STOREKEEPER	1	57,563.00
1	65,752.00	34	SIGNAL MAINTAINER TRAFFIC	1	60,720.00
1	61,179.00	34	WORKING FOREMAN, CRAFTSMAN	1	60,720.00
1	52,618.00	32	PUBLIC WORKS MAINTENANCE CRAFTSMAN	1	56,940.00
1	57,212.00	30	SENIOR STOREKEEPER	1	61,910.00
1	54,292.00	29	PAINTER AND RIGGER	1	59,822.00
1	47,294.00	29	SIGN PAINTER	1	51,177.00
5	246,905.00	28	PUBLIC WORKS MAINTENANCE MAN	5	269,689.00
18	859,329.00	28	SANITATION LABORER/SANITATION LABORER W.A.	18	929,586.00
51	2,368,283.00	26	PUBLIC WORKS LABORER	51	2,575,330.00
2	83,020.00	24	TRAFFIC LABORER	2	87,070.00
102	5,400,647.00		TOTAL REGULAR SALARIES	102	5,840,241.00
	1,827.00		EM INCENTIVE PAY		1,833.00
	(284,456.00)		VACANCY FACTOR		(348,774.00)
	463,734.00		CONTRACTUAL STIPENDS		500,976.00
	55,000.00		TEMPORARY SALARIES		55,000.00
	236,105.00		TOTAL OTHER SALARIES		209,035.00
	(1,275,923.00)		FUNDING SOURCES:		
	(529,756.00)		SEWER REVENUES		(1,378,675.00)
	(1,805,679.00)		WATER REVENUES		(572,418.00)
			TOTAL FUNDING SOURCES		(1,951,093.00)
102	\$ 3,831,073.00		TOTAL RECOMMENDED PERSONAL SERVICES	102	\$ 4,098,183.00
	\$ 752,482.00		REGULAR OVERTIME		\$ 752,482.00
	57,358.00		MILLBURY STREET DROP OFF CENTER		57,358.00
	40,160.00		SUNDAY YARD WASTE DROP OFF		40,160.00
	\$ 850,000.00		TOTAL RECOMMENDED OVERTIME		\$ 850,000.00

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREETS & SANITATION #CC1055

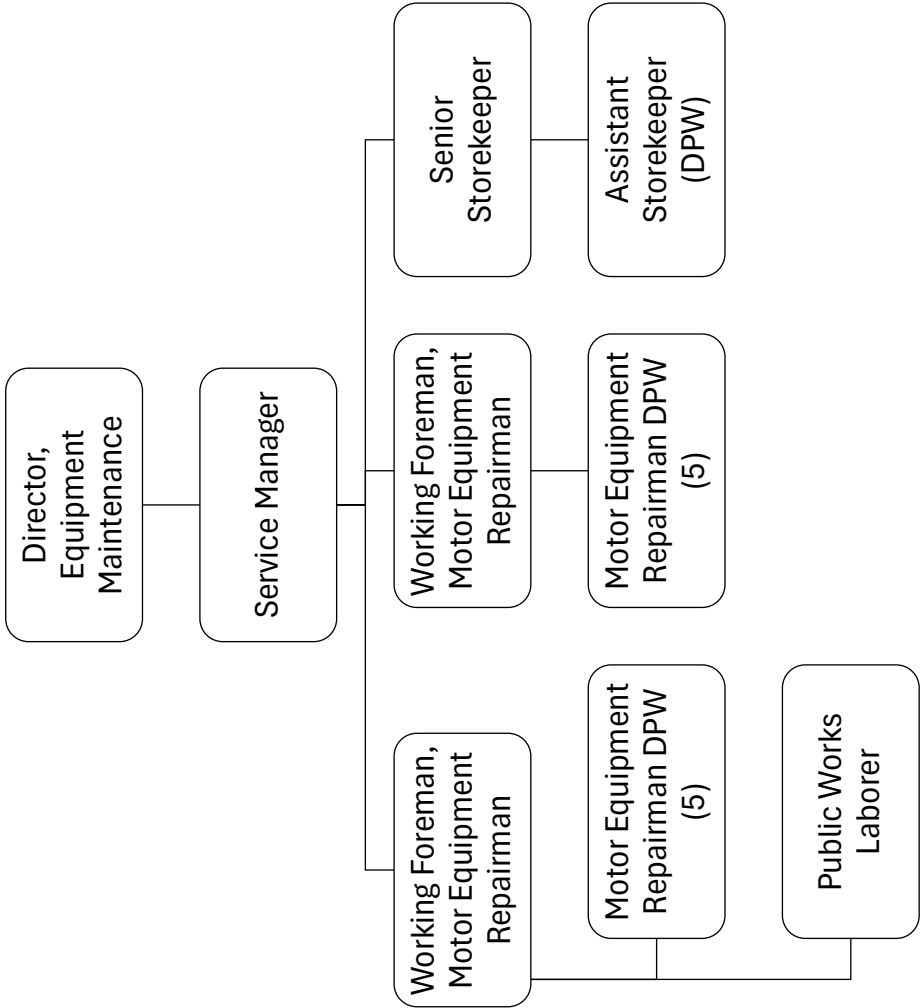
FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 8,800.00		AUTOMOTIVE SUPPLIES		\$ 8,800.00
	378,000.00		BUILDING SUPPLIES		403,000.00
	5,000.00		CHEMICAL SUPPLIES		5,000.00
	16,500.00		CLEANING SERVICES		16,500.00
	1,000.00		CLEANING SUPPLIES		1,000.00
	670,200.00		CUSTODIAL SUPPLIES		670,200.00
	4,200.00		ELECTRICITY		4,200.00
	60,000.00		ENGINEERING SERVICES		60,000.00
	3,000.00		EXTERMINATOR SERVICES		3,000.00
	52,000.00		IT HARDWARE SUPPLIES & SERVICES		52,000.00
	4,000.00		LANDSCAPING SUPPLIES		4,000.00
	2,500.00		LEASES & RENTALS		12,500.00
	2,500.00		LICENSES		2,500.00
	65,000.00		MAINTENANCE & REPAIR		65,000.00
	10,500.00		MAINTENANCE/REPAIR VEHICLE		10,500.00
	10,000.00		NATURAL GAS		10,000.00
	1,000.00		NON-NETWORK SOFTWARE & SUPPORT		-
	3,300.00		OFFICE SUPPLIES		3,300.00
	13,800.00		PARTS/EQUIPMENT SUPPLIES		13,800.00
	4,000.00		POLICE DETAIL		4,000.00
	3,900.00		PRINTING SUPPLIES & SERVICES		3,900.00
	6,062,440.00		RUBBISH REMOVAL		6,393,896.00
	250.00		SUBSCRIPTIONS		250.00
	2,800.00		TELEPHONES		-
	3,000.00		TRAINING CERTIFICATIONS		3,000.00
	1,000.00		UNIFORMS		1,000.00
	<u>7,388,690.00</u>		TOTAL ORDINARY MAINTENANCE		<u>7,751,346.00</u>
			FUNDING SOURCES:		
	(300,000.00)		RECYCLING REVOLVING FUND		(300,000.00)
	<u>(143,253.00)</u>		SEWER REVENUES		<u>(150,284.00)</u>
	<u>(443,253.00)</u>		TOTAL FUNDING SOURCES		<u>(450,284.00)</u>
	<u>\$ 6,945,437.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 7,301,062.00</u>
	<u>\$ 11,626,510.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 12,249,245.00</u>



The City of Worcester

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DPW FLEET MANAGEMENT DIVISION ORGANIZATION CHART



17 Positions

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET MANAGEMENT #CC1057

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 113,702.00	45EM	DIRECTOR, EQUIPMENT MAINTENANCE	1	\$ 115,966.00
0	-	41M	SERVICE MANAGER	1	91,698.00
1	68,558.00	39M	SERVICE MANAGER	0	-
2	136,260.00	42	WORKING FOREMAN, MOTOR EQUIP. REPAIRMAN DPW	2	169,255.00
10	611,579.00	39	MOTOR EQUIPMENT REPAIRMAN DPW	10	798,508.00
1	57,212.00	30	SENIOR STOREKEEPER	1	61,910.00
1	48,228.00	27	ASSISTANT STOREKEEPER (DPW)	1	47,795.00
2	91,455.00	26	PUBLIC WORKS LABORER	1	54,059.00
<u>18</u>	<u>1,126,994.00</u>		TOTAL REGULAR SALARIES	<u>17</u>	<u>1,339,191.00</u>
	4,329.00		EM INCENTIVE PAY		4,415.00
	(108,530.00)		VACANCY FACTOR		(126,686.00)
	14,908.00		CONTRACTUAL STIPENDS		14,908.00
	-		TEMPORARY STAFF		24,850.00
	<u>(89,293.00)</u>		TOTAL OTHER SALARIES		<u>(82,513.00)</u>
	(219,286.00)		FUNDING SOURCES:		
	(84,803.00)		SEWER REVENUES		(264,652.00)
	<u>(304,089.00)</u>		WATER REVENUES		<u>(102,347.00)</u>
			TOTAL FUNDING SOURCES		<u>(366,999.00)</u>
<u>18</u>	<u>\$ 733,612.00</u>		TOTAL RECOMMENDED PERSONAL SERVICES	<u>17</u>	<u>\$ 889,679.00</u>
	\$ 62,113.00		OVERTIME		\$ 82,113.00
	<u>\$ 62,113.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 82,113.00</u>

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET MANAGEMENT #CC1057

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 425,000.00		AUTO FUEL		\$ 425,000.00
	400,000.00		AUTOMOTIVE SUPPLIES		400,000.00
	3,000.00		BUILDING SUPPLIES		3,000.00
	5,000.00		CHEMICAL SUPPLIES		5,000.00
	1,500.00		CUSTODIAL SERVICES		1,500.00
	412,000.00		DIESEL FUEL		412,000.00
	22,000.00		ELECTRICITY		22,000.00
	9,000.00		HIRED SERVICES		9,000.00
	5,200.00		LEASES & RENTALS		5,200.00
	1,000.00		LICENSES		1,000.00
	8,000.00		MAINTENANCE & REPAIR		8,000.00
	890,000.00		MAINTENANCE/REPAIR VEHICLE		890,000.00
	500.00		MEMBERSHIP DUES		500.00
	53,000.00		NATURAL GAS		53,000.00
	57,100.00		NON-NETWORK SOFTWARE & SUPPORT		49,052.00
	2,000.00		OFFICE SUPPLIES		2,000.00
	19,400.00		PARTS/EQUIPMENT SUPPLIES		19,400.00
	300.00		PHYSICIANS/SURGEONS		300.00
	500.00		POSTAGE		500.00
	3,000.00		PRINTING SUPPLIES & SERVICES		3,000.00
	1,000.00		REGISTRATION FEES		1,000.00
	1,500.00		SAFETY SUPPLIES		1,500.00
	300.00		SUBSCRIPTIONS		300.00
	2,000.00		TELEPHONE		-
	-		TOOLS		20,000.00
	2,000.00		UNIFORMS		2,000.00
	<u>2,324,300.00</u>		TOTAL ORDINARY MAINTENANCE		<u>2,334,252.00</u>
			FUNDING SOURCES:		
	(587,838.00)		SEWER REVENUES		(590,355.00)
	(395,889.00)		WATER REVENUES		(397,584.00)
	<u>(400,000.00)</u>		TRANSFER OF SERVICES		<u>(400,000.00)</u>
	<u>(1,383,727.00)</u>		TOTAL FUNDING SOURCES		<u>(1,387,939.00)</u>
	<u>\$ 940,573.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 946,313.00</u>
	<u>\$ 1,736,298.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 1,918,105.00</u>



The City of Worcester

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SNOW REMOVAL

John K. Westerling, Commissioner

20 East Worcester Street
Worcester, MA 01604

 508-929-1300

 508-799-1448

 311@worcesterma.gov

Snow operations provide necessary emergency services during the winter months. Snow and ice control services are provided to keep streets open, essential traffic moving, and to return streets to safe travelable conditions as quickly as possible. Snow related operations services are provided around the clock as necessary.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Regular Salaries	\$ 25,011	\$ 50,000	\$ 23,707	\$ 50,000
Overtime	428,181	1,000,000	747,375	1,000,000
Ordinary Maintenance	2,979,410	3,450,000	3,699,068	3,450,000
Capital Outlay	706,388	1,000,000	190,250	1,000,000
Total Expenditures	\$ 4,138,989	\$ 5,500,000	\$ 4,660,400	\$ 5,500,000

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be level funded at \$5,500,000.

JOHN K. WESTERLING, COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF SNOW REMOVAL #CC1051

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 50,000.00	REGULAR SALARIES	\$ 50,000.00
<u>\$ 50,000.00</u>	TOTAL RECOMMENDED PERSONAL SERVICES	<u>\$ 50,000.00</u>
\$ 1,000,000.00	OVERTIME	\$ 1,000,000.00
<u>\$ 1,000,000.00</u>	TOTAL RECOMMENDED OVERTIME	<u>\$ 1,000,000.00</u>
\$ 5,000.00	IT HARDWARE SUPPLIES & SERVICES	\$ 5,000.00
10,000.00	MAINTENANCE/REPAIR VEHICLE	10,000.00
17,000.00	NEWSPAPER ADVERTISING	17,000.00
12,000.00	NON-NETWORK SOFTWARE & SUPPORT	12,000.00
20,000.00	POLICE DETAIL	20,000.00
1,110,500.00	SAND & GRAVEL SUPPLIES	1,110,500.00
500.00	SECURITY SERVICES	500.00
2,250,000.00	SNOW REMOVAL	2,250,000.00
25,000.00	TELEPHONES	25,000.00
<u>\$ 3,450,000.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 3,450,000.00</u>
\$ 1,000,000.00	CAPITAL OUTLAY	\$ 1,000,000.00
<u>\$ 1,000,000.00</u>	TOTAL RECOMMENDED CAPITAL OUTLAY	<u>\$ 1,000,000.00</u>
<u>\$ 5,500,000.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 5,500,000.00</u>

STREETLIGHTS

John K. Westerling, Commissioner

20 East Worcester Street
Worcester, MA 01604

 508-929-1300

 508-799-1448

 311@worcesterma.gov

The mission of the Division of Public Works & Parks Streetlights is to provide effective management of approximately 13,783 street, bridge, tunnel, and gas lights. The division provides timely maintenance and repairs to ensure sufficient lighting for public safety, pedestrian and vehicle traffic, and conducts citywide lighting surveys to address any problems or needs regarding streetlights for both citizens and businesses in the city.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 1,579,909	\$ 1,495,490	\$ 1,048,387	\$ 1,620,490
Total Expenditures	\$ 1,579,909	\$ 1,495,490	\$ 1,048,387	\$ 1,620,490

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,620,490, which is an increase of \$125,000 from fiscal year 2025 amount of \$1,495,490 as a result of increased electricity rates.

JOHN K. WESTERLING, COMMISSIONER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF PUBLIC WORKS & PARKS****DIVISION OF STREETLIGHTS #CC1052**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 640,000.00	ELECTRICITY	\$ 765,000.00
716,000.00	PARTS/EQUIPMENT SUPPLIES	-
5,490.00	NATURAL GAS	5,490.00
64,000.00	MAINTENANCE & REPAIR	780,000.00
60,000.00	POLICE DETAIL	60,000.00
10,000.00	SAFETY SUPPLIES	10,000.00
<u>\$ 1,495,490.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 1,620,490.00</u>
<u>\$ 1,495,490.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 1,620,490.00</u>

SEWER OPERATIONS

Sean M. Divoll, P.E., Assistant Commissioner

20 East Worcester Street
Worcester, MA 01604



508-929-1300



508-799-1448



311@worcesterma.gov

Mission

To provide the citizens and businesses of Worcester with a properly functioning and well-maintained conveyance system for sanitary and storm water flows, as measured by the number of days in compliance with Federal and State regulations.

Sewer Rate Calculation

Sewer Rate Calculation		
FY26 Category		Sewer FY26
Total Expenditures	\$	54,837,914
Revenue	\$	54,837,914
Revenue over Expenditure		-
Budgeted Net Change in Reserves		-
Est Begin Operating Reserve Balance	\$	20,119,373
Est Ending Operating Reserve Balance	\$	20,119,373
Operating Reserve Target (3 Months)	\$	7,642,029
End % of Target Reserve Balance		263%
Rate Calculation		FY26
Total Revenue Needed	\$	54,837,914
Non Rate Revenue	\$	4,550,000
Reserve Use--Sewer Connection		-
Net Worcester Revenue	\$	50,287,914
Projected Worcester Usage (CCF)		5,300,000
Worcester Calculated Rate	\$	9.49
Rate Increase	\$	0.37
% Rate increase		4.1%

The above table provides a breakdown of the proposed Fiscal 2026 sewer rate calculation of \$9.49, which is an increase of \$0.37, or 4.1%, over the Fiscal 2025 rate. This rate does not include the use of any reserves for Fiscal 2026.

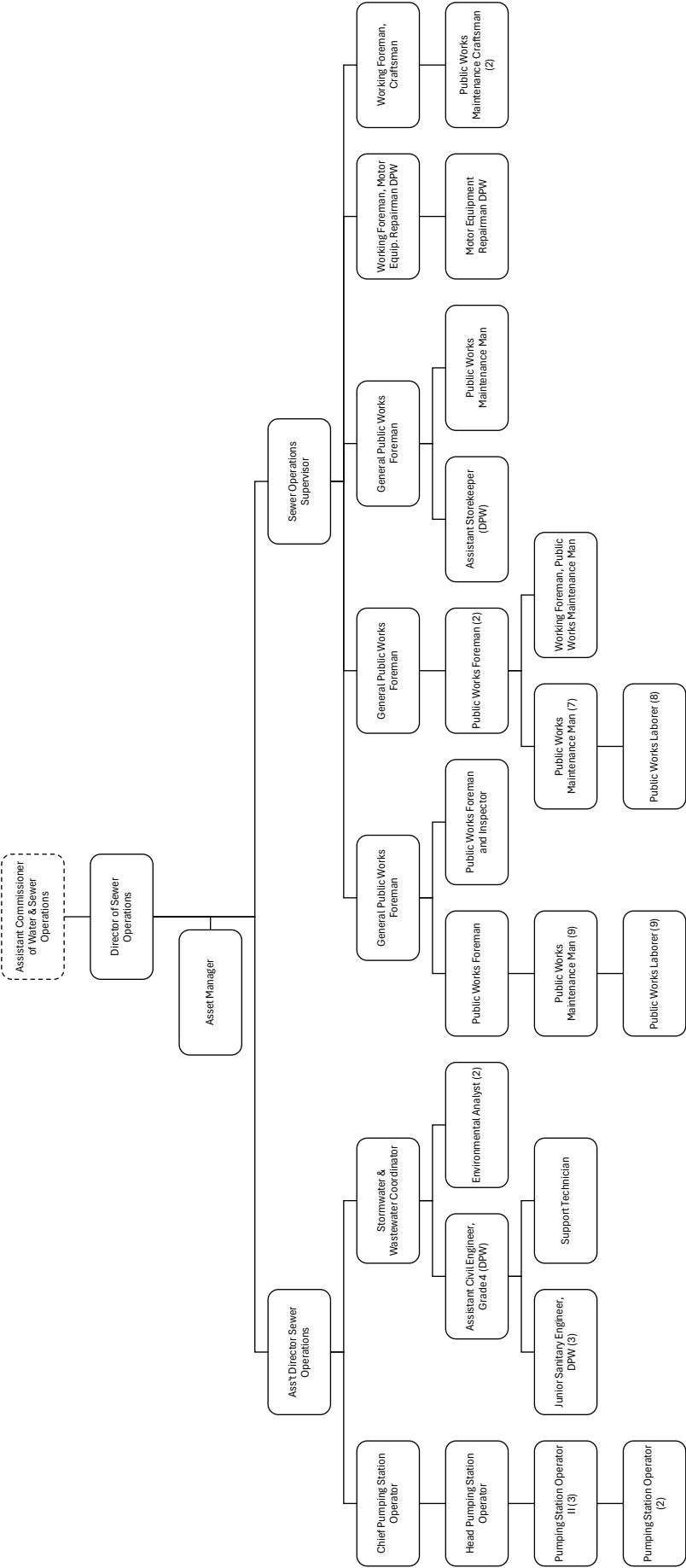
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 3,234,691	\$ 4,339,048	\$ 2,691,331	\$ 4,337,851
Overtime	545,457	460,000	327,529	460,000
Ordinary Maintenance	26,870,595	27,749,513	20,580,679	29,159,347
Capital Outlay	14,582	24,500	330	24,500
Debt Service	12,104,362	12,430,303	12,432,721	12,434,093
Transfer of Service	3,900,582	3,967,984	3,967,984	4,255,520
Fringe Benefits	3,568,507	4,131,595	3,260,109	4,166,603
Total Expenditures	\$ 50,238,776	\$ 53,102,943	\$ 43,260,683	\$ 54,837,914
Total Positions	68	68	68	67

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$54,837,914, which is an increase of \$1,734,971 from the Fiscal 2025 amount of \$53,102,943. The salary increase is mainly due to new salary schedules for Local 495 positions as part of a renegotiated contract settled in Fiscal 2025 and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. A Support Technician position was transferred in from the Water Department and is offset by removing a vacant Senior Engineering Aide and transferring a Maintenance Man to the Department of Human Resources. The increase in ordinary maintenance is due to increases in the Upper Blackstone Clean Water annual assessment and rising utility rates. Overtime will remain level funded to Fiscal 2025.

SEWER ORGANIZATION CHART



67 Positions

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF SEWER #CC1025

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 132,707.00	47EM	DIRECTOR OF SEWER OPERATIONS	1	\$ 135,369.00
1	91,425.00	47M	ASS'T DIRECTOR SEWER OPERATIONS	1	111,665.00
1	92,772.00	44M	STORMWATER & WASTEWATER COORDINATOR	1	100,573.00
1	93,236.00	41M	SEWER OPERATIONS SUPERVISOR	1	96,136.00
1	86,646.00	39M	CHIEF PUMPING STATION OPERATOR	1	90,219.00
1	90,682.00	43	ASSET MANAGER	1	84,126.00
1	82,479.00	43	ASSISTANT CIVIL ENGINEER, GRADE 4 (DPW)	1	98,116.00
1	59,968.00	42	WORKING FOREMAN, MOTOR EQUIP. REPAIRMAN DPW	1	80,556.00
3	248,527.00	40	GENERAL PUBLIC WORKS FOREMAN	3	248,543.00
1	81,344.00	38	HEAD PUMPING STATION OPERATOR	1	88,182.00
3	211,833.00	39	JUNIOR SANITARY ENGINEER, DPW	3	229,115.00
1	57,212.00	39	MOTOR EQUIPMENT REPAIRMAN DPW	1	61,910.00
1	71,387.00	38	PUBLIC WORKS FOREMAN AND INSPECTOR	1	76,911.00
0	-	37	SUPPORT TECHNICIAN	1	72,122.00
3	211,795.00	36	PUBLIC WORKS FOREMAN	3	229,452.00
1	54,205.00	33	SENIOR ENGINEERING AIDE, GRADE 2 (DPW)	0	-
3	192,683.00	34	PUMPING STATION OPERATOR II	3	205,016.00
1	56,105.00	34	WORKING FOREMAN, CRAFTSMAN	1	60,720.00
2	120,625.00	32	PUBLIC WORKS MAINTENANCE CRAFTSMAN	2	132,422.00
2	105,248.00	32	PUMPING STATION OPERATOR	2	124,879.00
1	61,179.00	32	WORKING FOREMAN, PUBLIC WORKS MAINTENANCE MAN	1	66,211.00
0	-	33HC	ENVIRONMENTAL ANALYST	2	117,304.00
2	107,474.00	31HC	ENVIRONMENTAL ANALYST	0	-
18	875,163.00	28	PUBLIC WORKS MAINTENANCE MAN	17	891,853.00
1	49,098.00	27	ASSISTANT STOREKEEPER (DPW)	1	54,894.00
17	805,419.00	26	PUBLIC WORKS LABORER	17	861,065.00
68	4,039,212.00		TOTAL REGULAR SALARIES	67	4,317,359.00
	1,525.00		EM INCENTIVE PAY		1,945.00
	353,696.00		CONTRACTUAL STIPENDS		353,696.00
	(55,385.00)		VACANCY FACTOR		(335,149.00)
	299,836.00		TOTAL OTHER SALARIES		20,492.00
68	\$ 4,339,048.00		TOTAL RECOMMENDED PERSONAL SERVICES	67	\$ 4,337,851.00
	\$ 460,000.00		OVERTIME		\$ 460,000.00
	\$ 460,000.00		TOTAL RECOMMENDED OVERTIME		\$ 460,000.00

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF SEWER #CC1025

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 125,000.00		ARCHITECTS		\$ 125,000.00
	50,000.00		AUTO FUEL		50,000.00
	23,000.00		AUTOMOTIVE SUPPLIES		23,000.00
	102,000.00		BUILDING SUPPLIES		102,000.00
	270,000.00		CHEMICAL SUPPLIES		270,000.00
	63,000.00		CLEANING SERVICES		63,000.00
	200.00		CONSTABLES		200.00
	20,000.00		CONSULTANTS		20,000.00
	10,000.00		CUSTODIAL SUPPLIES		10,000.00
	140,000.00		DIESEL FUEL		140,000.00
	2,000.00		EDUCATIONAL SUPPLIES		2,000.00
	600,000.00		ELECTRICITY		750,000.00
	33,150.00		ENVIRONMENTAL SERVICES		33,150.00
	8,500.00		EXTERMINATOR SERVICES		8,500.00
	10,500.00		INSURANCE		10,500.00
	31,000.00		IT HARWARE SUPPLIES & SERVICES		31,000.00
	3,000.00		LABORATORY SUPPLIES		3,000.00
	30,000.00		LEASES & RENTALS		30,000.00
	40,000.00		LEGAL CONSULTANTS		40,000.00
	2,000.00		LICENSES		2,000.00
	1,431,798.00		MAINTENANCE & REPAIR		1,431,798.00
	545,000.00		MAINTENANCE/REPAIR VEHICLE		545,000.00
	2,000.00		MEDICAL SUPPLIES		2,000.00
	2,000.00		MEMBERSHIP DUES		2,000.00
	30,000.00		NATURAL GAS		30,000.00
	215,000.00		NETWORK SOFTWARE & SUPPORT		215,000.00
	8,400.00		NON-NETWORK SOFTWARE & SUPPORT		8,400.00
	9,000.00		OFFICE SUPPLIES		9,000.00
	100,000.00		PARTS/EQUIPMENT SUPPLIES		100,000.00
	2,000.00		PHYSICIANS		2,000.00
	96,000.00		POLICE DETAIL		96,000.00
	5,000.00		POSTAGE		5,000.00
	5,000.00		PRINTING SUPPLIES & SERVICES		5,000.00
	4,000.00		REGISTRATION FEES		4,000.00
	300,000.00		RUBBISH REMOVAL		600,000.00
	20,000.00		SAFETY SUPPLIES		20,000.00
	2,000.00		SECURITY SERVICES		2,000.00
	23,309,965.00		SEWERAGE TREATMENT		24,269,799.00
	60,000.00		SOFTWARE LICENSE		60,000.00
	29,000.00		TELEPHONE		29,000.00
	8,000.00		TRAINING CERTIFICATIONS		8,000.00
	2,000.00		TRAVEL		2,000.00
	<u>\$ 27,749,513.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 29,159,347.00</u>
	<u>\$ 24,500.00</u>		CAPITAL OUTLAY		<u>\$ 24,500.00</u>
	<u>\$ 24,500.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 24,500.00</u>
	\$ 8,123,510.00		DEBT PRINCIPAL		\$ 7,960,651.00
	4,306,793.00		DEBT INTEREST		4,473,442.00
	<u>\$ 12,430,303.00</u>		TOTAL RECOMMENDED DEBT SERVICES		<u>\$ 12,434,093.00</u>

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF SEWER #CC1025

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 3,967,984.00		TRANSFER OF SERVICES		\$ 4,255,520.00
	<u>\$ 3,967,984.00</u>		TOTAL RECOMMENDED TRANSFER OF SERVICES		<u>\$ 4,255,520.00</u>
	\$ 1,670,711.00		HEALTH INSURANCE		\$ 1,856,421.00
	1,908,203.00		CONTRIBUTORY PENSIONS		1,802,192.00
	492,681.00		PENSION OBLIGATION BONDS		447,990.00
	60,000.00		WORKERS COMPENSATION		60,000.00
	<u>\$ 4,131,595.00</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ 4,166,603.00</u>
	\$ 53,102,943.00		SEWER OPERATIONS EXPENSES		\$ 54,837,914.00
	<u>53,102,943.00</u>		TOTAL RECOMMENDED BUDGET		<u>54,837,914.00</u>
	(53,102,943.00)		FUNDING SOURCES:		(54,837,914.00)
	<u>(53,102,943.00)</u>		SEWER REVENUES		<u>(54,837,914.00)</u>
			TOTAL FUNDING SOURCES		<u>(54,837,914.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ -</u>



The City of Worcester

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WATER OPERATIONS

Sean M. Divoll, P.E., Assistant Commissioner

20 East Worcester Street
Worcester, MA 01604



508-929-1300



508-799-1448



311@worcesterma.gov

Mission

To provide a safe and dependable water supply to the Worcester community, as measured by the number of days in compliance with State and Federal Regulations.

Water Rate Calculation

Water Rate Calculation		
FY26		Water
Category		FY26
Total Expenditures	\$	31,921,737
Revenue	\$	31,921,737
Budgeted Net Change in Reserves		-
Est Begin Operating Reserve Balance	\$	13,900,964
Est Ending Operating Reserve Balance	\$	13,900,964
Reserve Target (3 Months)	\$	7,980,434
End % of Target Reserve Balance		174%
Rate		
Calculation		FY26
Total Revenue Needed	\$	31,921,737
Non Rate Revenue	\$	4,950,000
Reserve Use		-
Net Worcester Rate Revenue	\$	26,971,737
Projected Worcester Usage (CCF)		7,000,000
Worcester Calculated Rate	\$	3.85
Rate Increase	\$	0.03
% Rate increase		0.8%

The above table provides a breakdown of the proposed Fiscal 2026 water rate calculation of \$3.85, which is an increase of \$0.03, or 0.8%, over the Fiscal 2025 rate. This rate does not include the use of any reserves for Fiscal 2026.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 5,900,230	\$ 8,296,267	\$ 4,736,631	\$ 8,256,655
Overtime	820,107	800,000	678,861	800,000
Ordinary Maintenance	5,545,586	4,947,929	4,152,220	5,591,429
Capital Outlay	19,273	25,000	6,797	25,000
Debt Service	7,369,093	7,623,871	7,670,836	8,555,255
Transfer of Service	3,153,873	3,152,899	3,152,899	3,409,429
Fringe Benefits	4,671,306	5,641,338	4,164,715	5,283,969
Total Expenditures	\$ 27,479,468	\$ 30,487,304	\$ 24,562,959	\$ 31,921,737
Total Positions	128	128	128	125

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$31,921,737, which is an increase of \$1,434,433 from the Fiscal 2025 amount of \$30,487,304. The decrease in salaries is due to the adjustment of the vacancy factor based on historical actuals, the removal of 3 vacant Senior Engineering Aides, and the transfer out of a Support Technician and Maintenance Man to the Sewer Operations Department and the Department of Human Resources respectively. This was offset by increases due to new salary schedules for Local 495 positions as part of a renegotiated contract settled in Fiscal 2025, increases for certain executive management (EM) and management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. The increase in ordinary maintenance is primarily due to the outsourcing of backflow inspections and increased police detail expenses. Overtime will remain level funded to Fiscal 2025.

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graph TD
    A[Assistant Commissioner of Water & Sewer Operations] --> B[Director of Water Operations]
    A --> C[Director of Environmental Systems]
    A --> D[Water Filtration Plant Manager]
    A --> E[Staff Assistant 1]

    B --> F[Assistant Director of Water Operations]
    B --> G[Public Works Foreman and Inspector]

    F --> H[Principal Civil Engineer, Grade 6 DPW]
    F --> I[Integrated Plan Coordinator]

    H --> J[Assistant Sanitary Engineer, Grade 4 DPW]
    H --> K[Sr GIS Analyst DPW]
    K --> L[Support Technician]

    J --> M[Junior Civil Engineer, Grade 3 DPW 5]
    M --> N[Senior Engineering Aide, Grade 2 DPW]

    I --> O[Principal Sanitary Engineer, Grade 4 DPW]
    I --> P[Water Distribution Supervisor]

    P --> Q[General Public Works Foreman]
    P --> R[General Public Works Foreman]

    Q --> S[Public Works Foreman]
    Q --> T[Working Foreman, Public Works Maintenance Man]
    T --> U[Public Works Maintenance Man 11]
    U --> V[Public Works Laborer 3]

    S --> W[Principal Storekeeper]
    W --> X[Storekeeper DPW 2]
    X --> Y[Assistant Storekeeper DPW 4]

    T --> Z[Working Foreman, Craftsman]
    Z --> AA[Public Works Maintenance Man 6]
    AA --> AB[Public Works Laborer 3]

    R --> AC[Public Works Foreman 2]
    AC --> AD[Working Foreman, Public Works Maintenance Man]
    AD --> AE[Public Works Maintenance Man 11]
    AE --> AF[Public Works Laborer 3]

    R --> AG[Public Works Foreman]
    AG --> AH[Working Foreman, Craftsman]
    AH --> AI[Working Foreman, Public Works Maintenance Man]
    AI --> AJ[Public Works Maintenance Man 10]
    AJ --> AK[Public Works Laborer 3]
    AK --> AL[Public Works Foreman and Inspector 2]

    G --> AM[Special Project Coordinator]
    AM --> AN[Public Works Foreman and Inspector]
    AN --> AO[Senior Meter Technician]
    AO --> AP[Water Service Inspector]
    AP --> AQ[Cross Connection Coordinator]

    C --> AR[Water Supply Manager]
    C --> AS[Water Resource Coordinator]
    C --> AT[Senior Environmental Analyst]
    AT --> AU[Environmental Analyst 4]

    AR --> AV[Forester]
    AV --> AW[Assistant Forester]
    AW --> AX[Assistant Sanitary Engineer, Grade 4 DPW]
    AX --> AY[Head Pumping Station Operator]
    AY --> AZ[Pumping Station Operator II 3]
    AZ --> BA[Public Works Foreman]
    BA --> BB[Public Works Maintenance Craftsman]
    BB --> BC[Public Works Laborer 4]

    AS --> BD[Senior Security Guard DPW]
    BD --> BE[Security Guard 4]
    BE --> BF[Working Foreman, Motor Equip. Repairman DPW]

    AT --> BG[Senior Water Filtration Plant Operator 3]
    BG --> BH[Sr. Water Filtration Plant Operator 5]
    BH --> BI[Ass't Water Filtration Plant Operator 2]
    BI --> BJ[Sr. Water Filtration Mechanical Technician]
    BJ --> BK[Water Filtration Mechanical Technician]

    D --> BL[Chief Plant Operator]
    BL --> BM[Head Water Filtration Plant Operator 3]
    BM --> BN[Sr. Water Filtration Plant Operator 5]
    BN --> BO[Ass't Water Filtration Plant Operator 2]
    BO --> BP[Sr. Water Filtration Mechanical Technician]
    BP --> BQ[Water Filtration Mechanical Technician]

    D --> BR[Water Filtration Chemist/Lab Manager]
    BR --> BS[Chief Lab Technician]
    BS --> BT[Water Filtration Plant Laboratory Technician]
    BT --> BU[Electrician]
    BU --> BV[Principal Clerk and Stenographer]

    E --> BW[Staff Assistant 1]
  
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125 Positions

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF PUBLIC WORKS & PARKS
DIVISION OF WATER #CC1026

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 135,500.00	47EM	DIRECTOR OF WATER OPERATIONS	1	\$ 138,201.00
1	94,501.00	48M	ASSISTANT DIRECTOR OF WATER OPERATIONS	1	112,404.00
1	111,739.00	46M	DIRECTOR OF ENVIRONMENTAL SYSTEMS	1	115,363.00
1	84,922.00	46M	PRINCIPAL CIVIL ENGINEER, GRADE 6 (DPW)	1	107,228.00
1	111,739.00	46M	WATER FILTRATION PLANT MANAGER	1	115,363.00
1	103,884.00	44M	CHIEF PLANT OPERATOR	1	107,228.00
1	81,999.00	44M	WATER SUPPLY MANAGER	1	107,228.00
1	57,428.00	41M	WATER DISTRIBUTION SUPERVISOR	1	91,698.00
2	162,842.00	43	ASSISTANT SANITARY ENGINEER, GRADE 4 (DPW)	2	181,469.00
1	62,265.00	42	WORKING FOREMAN, MOTOR EQUIP. REPAIRMAN DPW	1	80,556.00
1	93,650.00	41	FORESTER	1	85,993.00
3	245,111.00	41	HEAD WATER FILTRATION PLANT OPERATOR	3	248,719.00
1	90,334.00	41	SR GIS ANALYST (DPW)	1	92,134.00
1	74,187.00	41	WATER FILTRATION CHEMIST/LAB MANAGER	1	90,527.00
2	174,340.00	40	GENERAL PUBLIC WORKS FOREMAN	2	177,836.00
1	83,956.00	40	HEAD PUMPING STATION OPERATOR	1	88,021.00
0	-	40	ELECTRICIAN	1	74,981.00
1	74,187.00	40	WATER FILTRATION INSTRUMENT TECHNICIAN	0	-
1	71,416.00	39	CROSS CONNECTION COORDINATOR	1	72,838.00
1	71,416.00	39	INTEGRATED PLAN COORDINATOR	1	72,838.00
5	384,002.00	39	JUNIOR CIVIL ENGINEER, GRADE 3 (DPW)	5	408,681.00
0	-	45P	SPECIAL PROJECT COORDINATOR	1	107,809.00
1	71,416.00	39	METER PROGRAM COORDINATOR	0	-
5	377,892.00	39	SR. WATER FILTRATION PLANT OPERATOR	5	406,498.00
1	81,351.00	39	WATER RESOURCE COORDINATOR	1	85,100.00
1	81,344.00	38	CHIEF LAB TECHNICIAN	1	70,736.00
4	256,964.00	38	PUBLIC WORKS FOREMAN AND INSPECTOR	4	291,897.00
1	81,344.00	38	SR. WATER FILTRATION MECHANICAL TECHNICIAN	1	83,508.00
2	137,049.00	37	SUPPORT TECHNICIAN	1	74,423.00
5	341,968.00	36	PUBLIC WORKS FOREMAN	5	370,832.00
1	64,398.00	35	ASSISTANT FORESTER	1	62,933.00
5	280,317.00	35	SENIOR ENGINEERING AIDE, GRADE 2 (DPW)	1	66,211.00
1	56,278.00	34	PRINCIPAL STOREKEEPER	1	61,910.00
3	197,256.00	34	PUMPING STATION OPERATOR II	3	213,417.00
1	49,880.00	34	WATER FILTRATION PLANT LABORATORY TECHNICIAN	1	62,016.00
2	126,617.00	34	WORKING FOREMAN, CRAFTSMAN	2	137,350.00
0	-	35HC	SENIOR ENVIRONMENTAL ANALYST	1	82,142.00
1	70,658.00	33HC	SENIOR ENVIRONMENTAL ANALYST	0	-
1	55,834.00	32	HEAD CLERK	1	55,834.00
2	113,797.00	32	PUBLIC WORKS MAINTENANCE CRAFTSMAN	2	123,151.00
1	52,618.00	32	SENIOR METER TECHNICIAN	1	56,940.00
1	59,502.00	32	STAFF ASSISTANT 1	1	61,821.00
1	63,955.00	32	WATER FILTRATION MECHANICAL TECHNICIAN	1	65,241.00
3	176,694.00	32	WORKING FOREMAN, PUBLIC WORKS MAINTENANCE MAN	3	193,286.00
0	-	33HC	ENVIRONMENTAL ANALYST	4	247,306.00
1	54,955.00	31HC	ENVIRONMENTAL ANALYST	0	-
1	58,652.00	29	PRINCIPAL CLERK AND STENOGRAPHER	1	58,652.00
29	1,365,198.00	28	PUBLIC WORKS MAINTENANCE MAN	27	1,392,087.00
2	91,330.00	28	STOREKEEPER (DPW)	2	116,178.00
3	153,740.00	27	ASSISTANT STOREKEEPER (DPW)	4	202,443.00
13	595,844.00	26	PUBLIC WORKS LABORER	13	655,566.00
1	49,945.00	26	WATER SERVICE INSPECTOR	1	46,479.00
2	99,760.00	24	ASS'T WATER FILTRATION PLANT OPERATOR	2	101,760.00

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF WATER #CC1026

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	61,472.00	4	SENIOR SECURITY GUARD (DPW)	1	68,877.00
4	172,506.00	3	SECURITY GUARD	4	222,718.00
128	7,869,952.00		TOTAL REGULAR SALARIES	125	8,414,427.00
	779.00		EM INCENTIVE PAY		1,986.00
	(262,502.00)		VACANCY FACTOR		(847,796.00)
	688,038.00		CONTRACTUAL STIPENDS		688,038.00
	426,315.00		TOTAL OTHER SALARIES		(157,772.00)
128	\$ 8,296,267.00		TOTAL RECOMMENDED PERSONAL SERVICES	125	\$ 8,256,655.00
	\$ 800,000.00		OVERTIME		\$ 800,000.00
	\$ 800,000.00		TOTAL RECOMMENDED OVERTIME		\$ 800,000.00
\$ 100,000.00			AUTO FUEL	\$ 100,000.00	
1,000.00			AUTOMOTIVE SUPPLIES	1,000.00	
305,000.00			BUILDING SUPPLIES	305,000.00	
5,000.00			CERTIFIED PUBLIC ACCOUNTANTS	5,000.00	
936,029.00			CHEMICAL SUPPLIES	936,029.00	
27,500.00			CLEANING SERVICES	27,500.00	
5,000.00			COPIERS	5,000.00	
8,000.00			CUSTODIAL SUPPLIES	8,000.00	
87,000.00			DIESEL FUEL	87,000.00	
1,309,000.00			ELECTRICITY	1,309,000.00	
6,500.00			ENVIRONMENTAL SERVICES	40,000.00	
2,000.00			EXTERMINATOR SERVICES	17,000.00	
20,000.00			HIRED SERVICES	20,000.00	
50,500.00			INSURANCE	50,500.00	
4,500.00			IT HARDWARE SUPPLIES & SERVICES	4,500.00	
94,000.00			LABORATORY SUPPLIES	94,000.00	
3,400.00			LANDSCAPING SUPPLIES	3,400.00	
5,000.00			LEASES & RENTALS	5,000.00	
2,000.00			LEGAL FEES	2,000.00	
3,000.00			LICENSES	3,000.00	
367,900.00			MAINTENANCE & REPAIR	412,900.00	
249,000.00			MAINTENANCE/REPAIR VEHICLE	249,000.00	
15,500.00			MEMBERSHIP DUES	15,500.00	
121,500.00			NATURAL GAS	121,500.00	
1,000.00			NEWSPAPER ADVERTISING	1,000.00	
225,000.00			NETWORK SOFTWARE & SUPPORT	225,000.00	
102,000.00			NON-NETWORK SOFTWARE & SUPPORT	552,000.00	
13,000.00			OFFICE SUPPLIES	13,000.00	
361,000.00			PARTS/EQUIPMENT SUPPLIES	361,000.00	
-			POLICE DETAIL	100,000.00	
2,100.00			POSTAGE	2,100.00	
17,000.00			PRINTING SUPPLIES & SERVICES	17,000.00	
170,000.00			PROPERTY TAXES	170,000.00	
15,000.00			REGISTRATION FEES	15,000.00	
10,000.00			RUBBISH REMOVAL	10,000.00	
17,000.00			SAFETY SUPPLIES	17,000.00	
12,000.00			SOFTWARE LICENSE	12,000.00	

SEAN M. DIVOLL, P.E., ASSISTANT COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC WORKS & PARKS

DIVISION OF WATER #CC1026

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	1,000.00		SUBSCRIPTIONS		1,000.00
	5,000.00		TELEPHONE		5,000.00
	2,000.00		TOOLS		2,000.00
	12,000.00		TRAINING CERTIFICATIONS		12,000.00
	4,500.00		UNIFORMS		4,500.00
	250,000.00		UTILITIES - WATER		250,000.00
	\$ 4,947,929.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 5,591,429.00
	\$ 25,000.00		CAPITAL OUTLAY		\$ 25,000.00
	\$ 25,000.00		TOTAL RECOMMENDED CAPITAL OUTLAY		\$ 25,000.00
	\$ 5,335,483.00		DEBT PRINCIPAL		\$ 5,669,921.00
	2,288,388.00		DEBT INTEREST		2,885,334.00
	\$ 7,623,871.00		TOTAL RECOMMENDED DEBT SERVICES		\$ 8,555,255.00
	\$ 3,152,899.00		TRANSFER OF SERVICES		\$ 3,409,429.00
	\$ 3,152,899.00		TOTAL RECOMMENDED TRANSFER OF SERVICES		\$ 3,409,429.00
	\$ 2,371,664.00		HEALTH INSURANCE		\$ 2,478,433.00
	2,500,951.00		CONTRIBUTORY PENSIONS		2,148,468.00
	645,723.00		PENSION OBLIGATION BONDS		534,068.00
	120,000.00		WORKERS COMPENSATION		120,000.00
	3,000.00		UNEMPLOYMENT COMPENSATION		3,000.00
	\$ 5,641,338.00		TOTAL RECOMMENDED FRINGE BENEFITS		\$ 5,283,969.00
	\$ 30,487,304.00		WATER OPERATIONS EXPENSES		\$ 31,921,737.00
	30,487,304.00		TOTAL RECOMMENDED BUDGET		31,921,737.00
			FUNDING SOURCES:		
	(30,487,304.00)		WATER REVENUES		(31,921,737.00)
	(30,487,304.00)		TOTAL FUNDING SOURCES		(31,921,737.00)
	\$ -		TOTAL RECOMMENDED TAX LEVY		\$ -



The City of Worcester

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TRANSPORTATION & MOBILITY

Stephen S. Rolle, P.E., Commissioner

76 East Worcester Street
Worcester, MA 01604



508-929-1300 ext. 49500



508-453-2888



mobility@worcesterma.gov

Mission

In partnership with other agencies and municipal departments, the Department of Transportation & Mobility (DTM) plans, coordinates, designs, and implements transportation projects and programs that promote safe, equitable and sustainable mobility options.

Vision

A city of vibrant and healthy neighborhoods, connected and served by safe, sustainable and convenient transportation choices accessible to all.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Foster participation in Massachusetts Safe Routes to Schools program.	7.3	Restarted and oversee coordination for the Safe Routes to School Task Force that bring together staff from the MassSRTS program, School, Public Health, Police, and Public Works & Parks to coordinate activities and communication around safe walking and biking to Worcester schools. Partnered with the City Manager's Communications Team and Worcester Police Department to put out videos and social media posts as part of a public information campaign on School Bus Safety. Implemented a Signs & Lines grant for the Belmont Street School and received a second Signs & Lines grant for City View School, for which implementation is underway. Implemented tactical urbanism safety improvements at the Vernon Hill School.
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Prioritize and implement speed reduction methods and improving walkability and bikeability for routes accessing and adjacent to Worcester's schools.	7.4	Implemented speed humps near Woodland Academy, Goddard School of Science, University Park, and Lake View Schools. Supported adoption of the statutory City-wide 25 MPH Speed Limit and allow for the adoption of 20 MPH Safety Zone Speed Limits. Successfully applied for and implemented a Signs & Lines grant for the Belmont Street School, applied for and will implement a Signs & Lines grant for City View School this May, and implemented tactical urbanism safety improvements at the Vernon Hill School. Proposed a new 20 MPH School Zone Speed Limit ordinance that will apply to all Worcester Public Schools. Worked with the School Department and Public Works & Parks to finalize improvements for the Roosevelt School to improve safety and operation of on-site arrival & dismissal operations and on-street walking and biking safety along Sunderland Road.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Build and operate a transportation network that is safe and accessible to all users.	Develop a Vision Zero Safety Action Plan aimed at eliminating serious injury and fatal crashes.	10.1	Oversaw the development of the draft Vision Zero Safety Action Plan including coordinating an internal working group, external working group, community outreach activities, walk audits, and consultant's work. Draft plan was released in January 2025 and transmitted to the City Council. Currently working with the CMRPC to release a RFP for their regional plan as well as design and implementation of a Demonstration Project on Beacon Street that is funded by the FHWA Safe Streets 4 All grant program.
Build and operate a transportation network that is safe and accessible to all users.	Complete an ADA Self-Evaluation and Transition plan for the public right-of-way.	10.3	Secured a legislative earmark through Senator Kennedy and an ADA grant through the Mass Office of Disability to partially fund the existing conditions survey of all sidewalks and curb ramps in the City and develop an ADA Self Evaluation and update the City's existing ADA Transition Plan to include the public right of way. Engaged a consultant to perform this task and expect to be completed by the end of CY2025.
Build and operate a transportation network that is safe and accessible to all users.	Develop and implement traffic calming treatments appropriate for the street classification.	10.4	Transformed the seasonal speed hump program into a Pilot to Permanent Speed Hump program. DTM staff analyzed data on those streets with temporary speed humps and recommended installing permanent speed humps at locations where they have been proved effective over a 2-year period. This resulted in the construction of 21 permanent speed humps and 33 temporary speed humps.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Build and operate a transportation network that is safe and accessible to all users.	Develop and implement intersection, sidewalk, and pedestrian safety treatments.	10.5	Constructing 8 pedestrian improvement projects previously approved by City Council in 2025 and currently designing 13 additional pedestrian safety improvement projects approved by City Council for planned construction in CY2026. Implemented flexible bollards on Mill Street and King Street to improve safety and protect vulnerable roadway users including pedestrians and cyclists. Purchased and installed 20 In-Street pedestrian crossing stanchions to improve safety for pedestrians. Implemented pavement markings to improve safety for pedestrians on Shrewsbury Street and South Ludlow Street following a Rapid Response review. Installed RRFBs to improve pedestrian safety on Stafford Street and in Washington Square with 20+ additional RRFBs planned for implementation in CY2025. Received Council approval for the implementation of parking, pedestrian, and cyclist safety improvements on Grove Street near O'Connell Field that will be implemented in May 2025.
Build and operate a transportation network that is safe and accessible to all users.	Implement Complete Streets and Accessibility improvements as streets are reconstructed/resurfaced and as standalone projects.	10.6	Coordinated with DPW&P to implement complete streets related infrastructure safety improvements for pedestrians and cyclists on Burncoat Street, Grove Street, and Stafford Street as part of their roadway reconstruction projects. Developed a new Pavement Management Program, in conjunction with DPW&P, to better design and manage our roadway and sidewalk networks.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Provide all residents with quality and affordable transportation options to meet their daily needs.	Coordinate with WRTA and MBTA to improve transit service, particularly in designated environmental justice neighborhoods.	9.1	Represented the City on the MBTA Advisory Board and the WRTA Board advocating for the continued fare free bus service and improved express train service to Boston. Worked with the WRTA to improve bus stop location and develop an agreement for installation of shelters and benches at key bus stop locations.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Prioritize transit, micro-mobility, and pedestrian modes in operation of the city's street network.	3.1	Finalized the Mobility Action Plan and developed the draft Vision Zero Safety Action Plan to center and guide all departmental activities around improving safety and access for all roadway users. Finalized a new Pavement Management Plan that will incorporate complete streets in all roadway projects moving forward.
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Install additional bike parking to support everyday bike trips and support businesses.	3.6	Secured funding from the CMMPO to purchase and install bike racks in local commercial areas, parks, and schools during the CY2025 construction season. Locations will be based on those locations called out during the Mobility Action Plan (MAP) planning process. Additionally, have made the installation of bike racks a regular component for residential and commercial projects undergoing development review by the ZBA or Planning Board.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Modernize and improve municipal parking and curbside management.	Reconcile and update parking regulation schedules and posted signage	5.1	Reviewing and updating all curbside parking regulations and signage in the downtown and Canal District to ensure they meet the parking needs of the abutting land uses. Initiated process to review ordinances and signing on a street by street basis citywide beginning in Spring 2025.
Modernize and improve municipal parking and curbside management.	Implement flexible parking zones and other innovative curb management programs to maximize utility of parking and access zones.	5.2	Testing a pilot 15-minute universal free time limit in all metered parking zones citywide. Implementing flexible shared parking spaces that are reserved for curbside commercial loading zones during the day and revert to regular parking during the evening hours to support local businesses and residents. Proposing longer-term on-street parking options at peripheral metered parking zones.

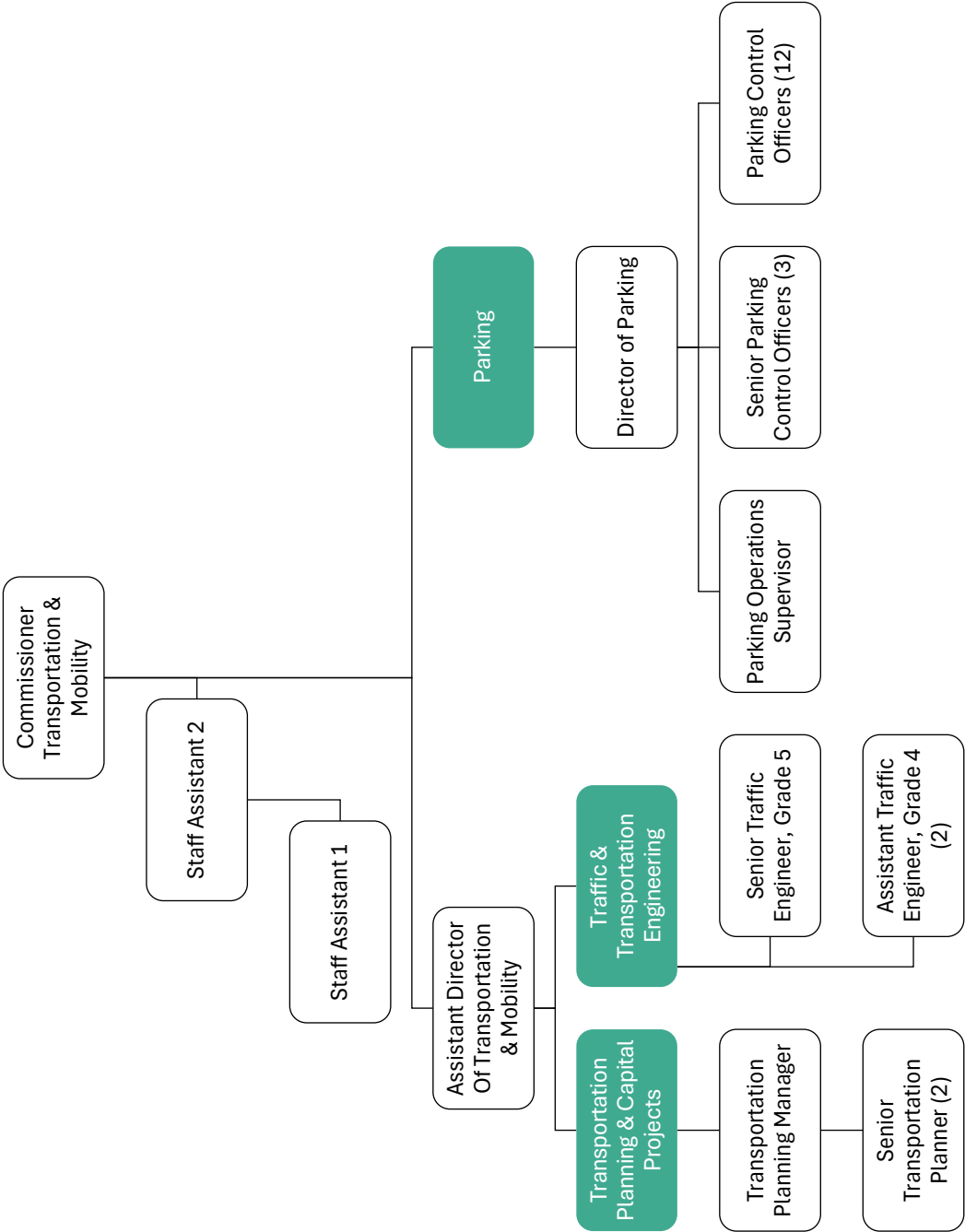
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,311,700	\$ 1,728,785	\$ 1,032,537	\$ 1,933,722
Overtime	39,738	25,000	30,362	45,000
Ordinary Maintenance	1,294,374	1,591,800	1,092,317	1,611,800
Capital Outlay	152,561	225,000	-	200,000
Total Expenditures	\$ 2,798,372	\$ 3,570,585	\$ 2,155,216	\$ 3,790,522
Total Positions	25	26	26	27

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$3,790,522, which is an increase of \$219,937 from the Fiscal 2025 amount of \$3,570,585. The salary increase is mainly due to new salary schedules for Local 495 positions as part of a renegotiated contract settled in Fiscal 2025 as well as the transfer of an Assistant Traffic Engineer, Grade 4 from the Department of Public Works. Additionally, there were increases for management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. The increase in ordinary maintenance is the net result of increases for utilities and police details and the transfer of various software licenses and hardware expenses to the Department of Innovation and Technology to centralize these costs. The capital outlay funding has been reduced by \$25,000 in Fiscal 2026.

DEPARTMENT OF TRANSPORTATION & MOBILITY ORGANIZATION CHART



27 Positions

STEPHEN S. ROLLE, P.E., COMMISSIONER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF TRANSPORTATION & MOBILITY #CC1081

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 156,000.00	58CM	COMMISSIONER TRANSPORTATION & MOBILITY	1	\$ 159,115.00
1	111,694.00	48M	ASSISTANT DIRECTOR OF TRANSPORTATION & MOBILITY	1	119,060.00
1	111,739.00	46M	DIRECTOR OF PARKING	1	115,363.00
0	-	45M	TRANSPORTATION PLANNING MANAGER	1	110,186.00
1	106,521.00	45M	TRANSPORTATION PROGRAM MANAGER	0	-
1	101,488.00	44M	SENIOR TRAFFIC ENGINEER, GRADE 5	0	-
0	-	44P	SENIOR TRAFFIC ENGINEER, GRADE 5	1	103,911.00
2	165,909.00	42M	SENIOR TRANSPORTATION PLANNER	0	-
0	-	42P	SENIOR TRANSPORTATION PLANNER	2	180,029.00
1	81,802.00	43	ASSISTANT TRAFFIC ENGINEER, GRADE 4	2	179,874.00
1	84,115.00	39	PARKING OPERATIONS SUPERVISOR	1	85,787.00
1	70,368.00	35	STAFF ASSISTANT 2	1	73,666.00
3	180,636.00	34	SENIOR PARKING CONTROL OFFICER	3	196,083.00
1	58,041.00	32	STAFF ASSISTANT 1	1	57,483.00
12	524,591.00	26	PARKING CONTROL OFFICER	12	577,746.00
26	1,752,904.00		TOTAL REGULAR SALARIES	27	1,958,303.00
	2,858.00		EM INCENTIVE PAY		2,801.00
	(43,504.00)		VACANCY FACTOR		(43,909.00)
	16,527.00		STIPENDS		16,527.00
	(24,119.00)		TOTAL OTHER SALARIES		(24,581.00)
26	\$ 1,728,785.00		TOTAL RECOMMENDED PERSONAL SERVICES	27	\$ 1,933,722.00
	\$ 25,000.00		OVERTIME		\$ 45,000.00
	\$ 25,000.00		TOTAL RECOMMENDED OVERTIME		\$ 45,000.00
	\$ 3,000.00		AUTO FUEL		\$ 3,000.00
	2,000.00		BOOKS		2,000.00
	200,000.00		CONSULTANTS		150,000.00
	75,000.00		ELECTRICITY		125,000.00
	10,500.00		IT HARDWARE SUPPLIES & SERVICES		6,500.00
	4,500.00		LEASES & RENTALS		4,500.00
	795,550.00		LINE PAINTING		795,550.00
	13,000.00		MAINTENANCE/REPAIR VEHICLE		13,000.00
	-		MAINTENANCE & REPAIR		340,000.00
	750.00		MEMBERSHIP DUES		750.00
	-		NATURAL GAS		10,000.00
	1,000.00		NEWSPAPER ADVERTISING		1,000.00
	8,000.00		NON-NETWORK SOFTWARE & SUPPORT		-
	2,000.00		OFFICE SUPPLIES		2,000.00
	382,000.00		PARTS/EQUIPMENT SUPPLIES		42,000.00
	-		POLICE DETAIL		25,000.00
	2,500.00		PRINTING SUPPLIES & SERVICES		2,500.00
	1,500.00		REGISTRATION FEES		1,500.00
	87,000.00		SOFTWARE LICENSE		76,000.00
	2,000.00		TELEPHONE		-
	1,500.00		TRAVELING		1,500.00
	-		UNIFORMS		10,000.00
	\$ 1,591,800.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 1,611,800.00

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF TRANSPORTATION & MOBILITY #CC1081

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 225,000.00		CAPITAL OUTLAY		\$ 200,000.00
	<u>\$ 225,000.00</u>		TOTAL CAPITAL OUTLAY		<u>\$ 200,000.00</u>
	<u>\$ 3,570,585.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 3,790,522.00</u>

PARKING

Stephen S. Rolle, Commissioner

76 East Worcester Street
Worcester, MA 01604

 508-929-1300 ext. 49500

 508-453-2888

 mobility@worcesterma.gov

The Off-Street Parking Division provides a safe and economical parking supply program, which maintains and supports economic development in the city and supplements the city's curbside parking, as well as the private sector's parking supply, at no cost to the taxpayer.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Pearl-Elm Garage	\$ 2,199,434	\$ 2,226,958	\$ 1,778,835	\$ 2,157,875
Federal Plaza Garage	906,303	1,153,933	626,071	1,044,095
Off Street Parking Lots	601,247	643,637	360,106	642,968
Parking Meters	709,324	986,721	483,987	1,144,250
Union Station Garage	785,704	904,261	561,004	825,121
Major Taylor Blvd Garage	686,226	999,713	366,573	985,798
Worester Common Garage	539,122	742,000	312,795	742,000
Total Expenditures	\$ 6,427,360	\$ 7,657,223	\$ 4,489,371	\$ 7,542,107
Funding Sources				
Pearl-Elm Garage	\$ 1,025,083	\$ 1,075,000	\$ 559,872	\$ 969,884
Federal Plaza Garage	821,016	865,000	586,573	865,000
Off Street Parking Lots	1,217,390	1,275,000	747,191	1,275,000
Parking Meters	1,128,420	1,180,000	755,815	1,180,000
Union Station Garage	569,386	595,000	394,149	595,000
Major Taylor Blvd Garage	2,103,444	2,110,223	1,410,835	2,110,223
Worester Common Garage	517,627	547,000	383,132	547,000
Total Funding Sources	\$ 7,382,366	\$ 7,647,223	\$ 4,837,567	\$ 7,542,107

Operating Budget Highlights

The budget for Fiscal 2025 is recommended to be \$7,542,107 which is decrease of \$115,116 from the Fiscal 2025 amount of \$7,657,223. This decrease is primarily due to reductions in debt service. Revenues from parking operations continue to fully fund operating and debt service costs.

STEPHEN S. ROLLE, COMMISSIONER OF TRANSPORTATION & MOBILITY

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF TRANSPORTATION & MOBILITY

OFF STREET PARKING PROGRAM #CC1068

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 627,000.00	PEARL / ELM GARAGE ORDINARY MAINTENANCE	\$ 627,000.00
662,396.00	INTEREST ON BONDS	530,804.00
937,562.00	REDEMPTION ON BONDS	1,000,071.00
<u>2,226,958.00</u>	SUBTOTAL PEARL ELM GARAGE	<u>2,157,875.00</u>
898,000.00	FED/PLAZA GARAGE ORDINARY MAINTENANCE	898,000.00
49,337.00	INTEREST ON BONDS	45,572.00
206,596.00	REDEMPTION ON BONDS	100,523.00
<u>1,153,933.00</u>	SUBTOTAL FEDERAL PLAZA GARAGE	<u>1,044,095.00</u>
906,000.00	PARKING METERS ORDINARY MAINTENANCE	906,000.00
8,444.00	INTEREST ON BONDS	24,250.00
72,277.00	REDEMPTION ON BONDS	214,000.00
<u>986,721.00</u>	SUBTOTAL PARKING METERS	<u>1,144,250.00</u>
394,000.00	OFF STREET PARKING LOTS ORDINARY MAINTENANCE	414,000.00
97,857.00	INTEREST ON BONDS	74,968.00
151,780.00	REDEMPTION ON BONDS	154,000.00
<u>643,637.00</u>	SUBTOTAL OFF STREET PARKING LOTS	<u>642,968.00</u>
516,000.00	UNION STATION ORDINARY MAINTENANCE	516,000.00
70,476.00	INTEREST ON BONDS	31,835.00
317,785.00	REDEMPTION ON BONDS	277,286.00
<u>904,261.00</u>	SUBTOTAL UNION STATION GARAGE	<u>825,121.00</u>
951,000.00	MAJOR TAYLOR BOULEVARD GARAGE ORDINARY MAINTENANCE	921,000.00
13,543.00	INTEREST ON BONDS	14,526.00
35,170.00	REDEMPTION ON BONDS	50,272.00
<u>999,713.00</u>	SUBTOTAL MAJOR TAYLOR BOULEVARD GARAGE	<u>985,798.00</u>
742,000.00	WORCESTER COMMON GARAGE ORDINARY MAINTENANCE	742,000.00
<u>742,000.00</u>	SUBTOTAL WORCESTER COMMON GARAGE	<u>742,000.00</u>
<u>7,657,223.00</u>	TOTAL OFF STREET PARKING EXPENSES	<u>7,542,107.00</u>
	FUNDING SOURCES:	
(1,075,000.00)	PEARL ELM GARAGE	(969,884.00)
(865,000.00)	FEDERAL PLAZA	(865,000.00)
(1,180,000.00)	PARKING METERS	(1,180,000.00)
(1,275,000.00)	OFF STREET PARKING LOTS	(1,275,000.00)
(595,000.00)	UNION STATION GARAGE	(595,000.00)
(2,110,223.00)	MAJOR TAYLOR BOULEVARD GARAGE	(2,110,223.00)
(547,000.00)	WORCESTER COMMON GARAGE	(547,000.00)
<u>(7,647,223.00)</u>	TOTAL FUNDING SOURCES	<u>(7,542,107.00)</u>
<u>\$ 10,000.00</u>	TOTAL RECOMMENDED OFF STREET PARKING	<u>\$ -</u>
<u>\$ 10,000.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ -</u>



The City of Worcester

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PARKS, RECREATION & CEMETERY

Robert C. Antonelli, Jr., Commissioner

50 Officer Manny Familia Way
Worcester, MA 01605



508-799-1190



508-799-1293



parks@worcesterma.gov

Mission

To provide efficient and effective grounds maintenance, permitting and renovations at/for over sixty parks and playgrounds. In addition, the Division maintains and repairs public buildings, manages the City's urban forest (street trees) and the Division's comprehensive summer aquatic and recreation programs. The Division is also responsible for maintaining and managing a 160+ acre cemetery (including burials), completing the physical setup of all National, State and Local elections, and providing staff and technical support to the Parks and Recreation Commission, Hope Cemetery Commission and the Urban Forestry Tree Commission.

Vision

To continuously improve the quality of life in the City of Worcester in ways that enhance parks, neighborhoods, events and support a vibrant and thriving city through professional management and maintenance of critical infrastructure and the provision of critical services.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce youth violence rates in the city through collaborative efforts with community partners.	Establish mentoring programs in collaboration with community organizations to provide positive role models and support networks for at-risk youth.	4.1	Green Hill Golf Course has continued the Youth Golf Program as well as expanded into a Veterans program.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce health inequities, prioritize vulnerable communities, and promote racial justice.	Make new green spaces in the urban core and through Environmental Justice neighborhoods, including the installation of Miyawaki forests and expanding the existing tree canopy.	6.5	Forestry is scheduled to plant between 300 - 400 trees in FY25. Approximately \$2M in grants, \$11M in ARPA and \$13M in Tax Levy borrowing has been invested in park renovations with the majority in EJ neighborhoods.
Bring the city's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Implement Neighborhoods First Model to find and remove nuisances and other issues that degrade neighborhood value and overall safety.	8.2	Approximately \$2M in grants, \$11M in ARPA and \$13M in Tax levy borrowing has been invested in park renovations.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Provide all residents with quality and affordable transportation options to meet their daily needs.	Prioritize implementation of sustainable mobility options serving environmental justice communities that have been historically neglected, underserved, or disproportionately impacted by past transportation decisions.	9.2	All Park capital improvements included accessible access, parking and increasing accessible access to all amenities.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce barriers to access City services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Expand access to technology resources, internet access, and training programs.	12.3	Internet access has been added to three parks.
Reduce barriers to access City services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Enhance customer service and user experience by leveraging technology solutions, such as self-service kiosks, mobile apps, and online reservation systems, to provide convenient access to library resources and services.	12.4	A revised permitting process system in partnership with Cultural Development and DoIT was implemented in February 2025.
Increase access to social and human service programs in low to moderate income neighborhoods.	Leverage Federal Entitlement grants to partners and fund social and human services programs, especially youth programming.	13.1	Parks applied for a \$1,000,000 grant from the Land and Water Conservation Fund in FY25.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Establish partnerships with neighborhood associations, community development corporations, schools, and volunteers to enhance local beautification efforts.	1.3	Parks has used volunteer groups, seasonal staff, Park full time staff and the Island/Median contractor to support this program.
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Enhance snow and ice programs, as well as street sweeping programs to keep streets and sidewalks clean and generally accessible.	1.6	Parks spent approximately \$1M in capital equipment purchases in FY25.
Develop attractive, well-maintained, and welcoming public spaces to inspire community pride and reinforce cycle of cleanliness.	Enhance and maintain right-of-way vegetation/trees/planters as well as routine park maintenance.	2.2	Parks continued with a seven day a week trash pickup program throughout the City Parks as well as managing the Island/Median Maintenance program.
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Install additional bike parking to support everyday bike trips and support business.	3.6	Parks continues to install bike parking with all new improvement projects.
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Implement Urban Forest Master Plan.	3.9	In partnership with DPW, DSR, and DTM, Forestry has begun the implementation of the master plan with tree planning and service adjustments to better address urban forest needs.
Maintain public “blue spaces” for water quality, recreational use, and promotion of economic development.	Monitor water quality and educate residents on threats, impacts, and how it can be improved.	4.2	Parks continued to work with DSR on pond & lake management with accessing water bodies through park properties and managing geese access on beaches.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand the tax base through private investment in housing, commercial and industrial developments.	Incentivize development that meets the highest standards for climate resilience and sustainability, including issues of stormwater management and water quality, energy efficiency, flooding, and heat waves.	1.3	Parks has implemented renovations as part of approximately \$2M in grants, \$11M in ARPA and \$13M in park renovations that can be used as examples in private development.
Expand the tax base through private investment in housing, commercial and industrial developments.	Digitize all permits to improve the workflow and process efficiencies for permitting.	1.5	A revised permitting process system in partnership with Cultural Development and DoIT was implemented in February 2025.
Promote arts and culture to drive economic development by drawing talent and tourism.	Support year-round meaningful experiences by promoting cultural events.	6.1	Parks have included enhanced abilities for events in all of the approximate \$2M in grants, \$11M in ARPA and \$13M in park renovations in FY25.
Promote arts and culture to drive economic development by drawing talent and tourism.	Automate and improve workflows of City special events permitting process.	6.2	A revised permitting process system in partnership with Cultural Development and DoIT was implemented in February 2025

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Automate applications and approval processes for municipal licensing and permit applications.	4.3	A revised permitting process system in partnership with Cultural Development and DoIT was implemented in February 2025.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Implement and optimize a comprehensive replacement plan for outdated computer-aided dispatch (CAD) software and customer service request system (CSRS) and other software, with a primary focus on enhancing overall performance and service capabilities.	4.4	Hope Cemetery has completed the initial review of existing systems and plans to submit an RFP if funding is approved in FY26. Forestry continues to use the existing tree inventory and customer service system to manage the urban forest.
Implement technologies to support the future of work.	Deploy updated devices and software to field workers to improve communication and streamline work processes.	6.3	Parks have expanded our use of technology as upgrades have been implemented.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Develop check-in interviews to maintain regular contact with employees to obtain feedback on how we are doing as an organization.	7.1	Parks continued these meetings throughout the year.
Enhance the employee experience through a culture of employee engagement, wellness, diversity, and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	Parks had all staff complete First Aid, CPR & AED training, over 30 staff completed OSHA training and four staff completed the Certified Playground Safety Inspector class.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Deploy recruitment and retention strategies to attract and retain qualified and diverse individuals to the City	Increase awareness of municipal employment opportunities among local students.	8.1	Park staff have attended approximately 5 job fairs.
Deploy recruitment and retention strategies to attract and retain qualified and diverse individuals to the City	Provide internship opportunities for students in local schools to enhance learning experience, especially those from underrepresented communities.	8.2	Parks has continued to work with WTHS at Green Hill Farm and other trades in maintenance of our public parks.
Securely manage the collection, investment, and disbursement of municipal funds.	Implement grant management and acquisition strategies to maximize grant funding opportunities.	11.4	Parks applied for a \$1,000,000 grant from the Land and Water Conservation Fund in FY 25.
Improve the utilization of existing facilities and reduce the municipality's facility footprint and overall climate impact.	Extend the life span and maintain existing facilities through a defined multi-year investment plan while improving climate and energy efficiencies and reducing negative service impacts.	13.1	Parks spent over \$500K on renovations of the Vernon Hill support buildings. Parks began the initial development of facilities to be implemented into the asset management system.

Priority Goal: Investment in Quality Education

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand access to educational resources, foster early literacy and school readiness, and support academic achievement for students of all ages.	Organize educational workshops, seminars, and skill-building sessions on topics such as STEM (Science, Technology, Engineering, and Mathematics), literacy, financial literacy, and career development.	3.7	Parks has continued to partner with the Worcester Technical High School on year-round and seasonal employment opportunities. Additionally, this partnership allows for educational opportunities where students go to our parks and assist in supporting initiatives such as but not limited to animal care at Green Hill Farm, painting, and construction which are in line with the schools' learning objectives.

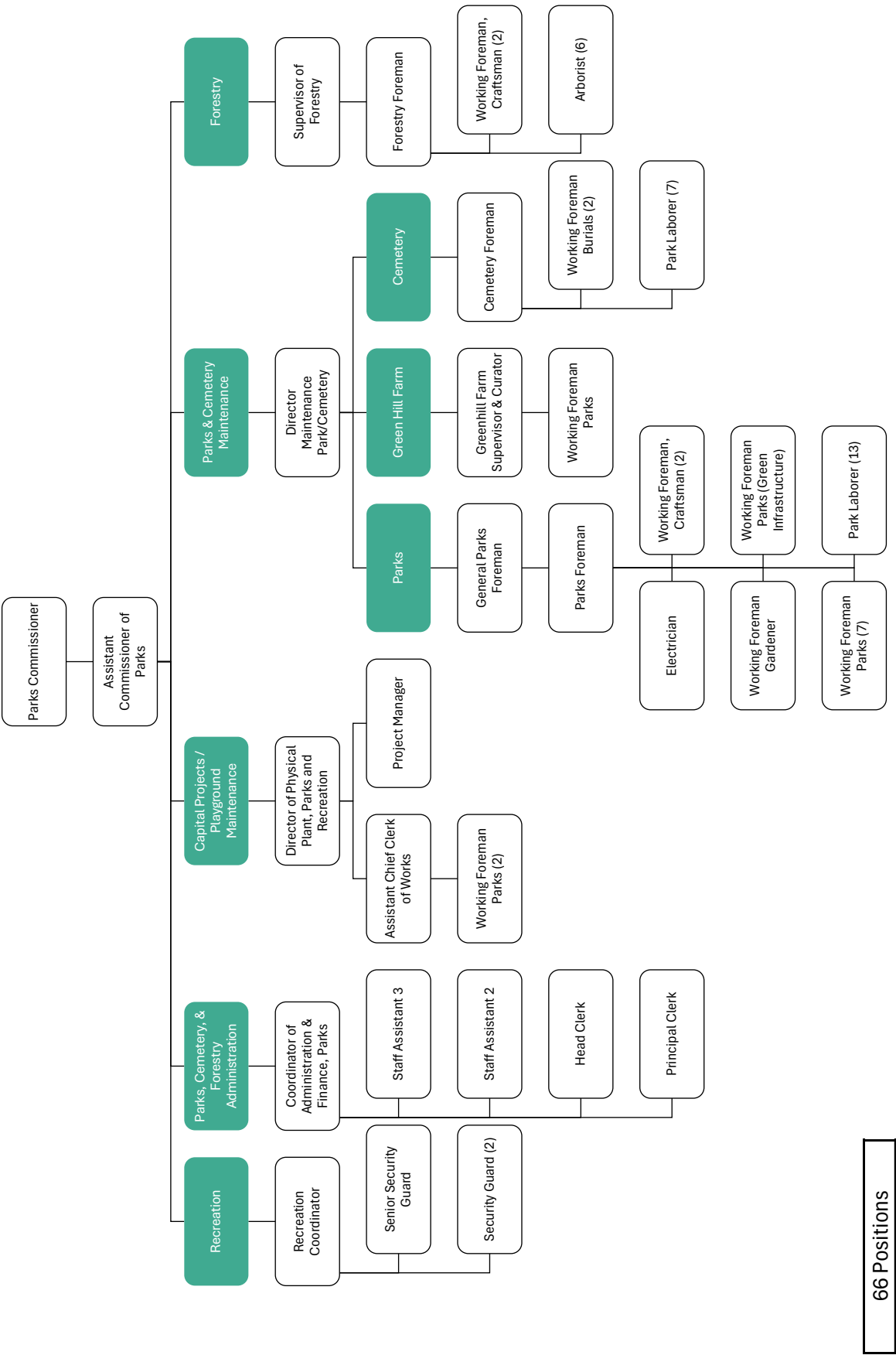
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 4,384,108	\$ 4,511,823	\$ 3,528,466	\$ 4,977,727
Overtime	733,019	529,062	588,117	654,062
Ordinary Maintenance	2,623,642	3,305,956	2,028,527	3,295,956
Capital Outlay	13,500	-	105,388	-
Total Expenditures	\$ 7,754,269	\$ 8,346,841	\$ 6,250,498	\$ 8,927,745
Total Positions	65	65	65	66

Operating Budget Highlights

The Fiscal 2026 operating budget for the Parks, Recreation & Cemetery department is recommended to be \$8,927,745. This is an increase of \$580,904 from the Fiscal 2025 budget of \$8,346,841. The increase in salaries is mainly due to new salary schedules for Local 495 employees as part of a renegotiated contract settled in Fiscal 2025, the restructuring of positions to establish Parks & Recreation as an independent department, and the transfer in of a Parks Laborer position from the Department of Public Works. Additionally, there were increases for executive management (EM) and management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. Overtime was increased by \$125,000 in Fiscal 2026 to reflect historical usage. Ordinary maintenance received increased funding for park cleanups, and aquatic maintenance for two new spray parks opening in Fiscal 2026.

PARKS, RECREATION & HOPE CEMETERY ORGANIZATION CHART



ROBERT C. ANTONELLI, JR., COMMISSIONER PARKS, RECREATION & CEMETERY
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
0	\$ -	58CM	PARKS COMMISSIONER	1	\$ 175,000.00
1	145,450.00	51EM	ASSISTANT COMMISSIONER OF PARKS	1	126,735.00
1	92,887.00	46EM	DIRECTOR OF PHYSICAL PLANT, PARKS AND RECREATION	1	108,885.00
1	88,043.00	45M	ASSISTANT CHIEF CLERK OF THE WORKS	1	103,530.00
1	84,922.00	42M	PROJECT MANAGER	0	-
0	-	42P	PROJECT MANAGER	1	93,263.00
0	-	45M	COORDINATOR OF ADMINISTRATION & FINANCE, PARKS	1	103,530.00
1	71,198.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
1	89,810.00	40M	RECREATION COORDINATOR	1	93,177.00
1	78,333.00	37	STAFF ASSISTANT 3	1	79,909.00
1	46,584.00	29	PRINCIPAL CLERK	1	52,620.00
8	697,227.00		SUBTOTAL REGULAR SALARIES - ADMINISTRATION	9	936,649.00
1	92,952.00	46EM	DIRECTOR MAINTENANCE PARK/CEMETERY	1	110,670.00
1	104,500.00	44EM	SUPERVISOR OF PARKS MAINTENANCE	0	-
1	77,801.00	40M	GREENHILL FARM SUPERVISOR & CURATOR	0	-
0	-	40P	GREENHILL FARM SUPERVISOR & CURATOR	1	83,636.00
1	81,391.00	40	ELECTRICIAN	1	88,072.00
1	80,688.00	40	GENERAL PUBLIC WORKS FOREMAN	1	87,787.00
1	70,658.00	36	PARKS FOREMAN	1	76,484.00
2	131,504.00	34	WORKING FOREMAN, CRAFTSMAN	2	131,859.00
1	65,752.00	34	WORKING FOREMAN GARDENER	1	71,139.00
1	65,752.00	34	WORKING FOREMAN PARKS (GREEN INFRASTRUCTURE)	1	71,139.00
10	639,561.00	34	WORKING FOREMAN PARKS	10	704,402.00
12	541,172.00	26	PARK LABORER	13	639,486.00
1	57,762.00	4	SENIOR SECURITY GUARD (DPW)	1	61,039.00
2	92,465.00	4	SECURITY GUARD PARKS	2	117,750.00
35	2,101,958.00		SUBTOTAL REGULAR SALARIES - MAINTENANCE	35	2,243,463.00
1	94,414.00	44EM	SUPERVISOR OF FORESTRY	1	108,885.00
1	70,658.00	36	FORESTRY FOREMAN	1	76,484.00
2	131,504.00	34	WORKING FOREMAN, CRAFTSMAN	2	142,278.00
6	290,062.00	28	ARBORIST	6	319,341.00
10	586,638.00		SUBTOTAL REGULAR SALARIES - FORESTRY	10	646,988.00
1	70,658.00	36	CEMETERY FOREMAN	1	76,484.00
1	72,856.00	35	STAFF ASSISTANT 2	1	74,308.00
2	131,504.00	34	WORKING FOREMAN BURIALS	2	142,278.00
1	52,618.00	32	HEAD CLERK	1	56,826.00
7	331,251.00	26	PARK LABORER	7	348,866.00
12	658,887.00		SUBTOTAL REGULAR SALARIES - HOPE CEMETERY	12	698,762.00
65	4,044,710.00		TOTAL REGULAR SALARIES - ALL DIVISIONS	66	4,525,862.00

ROBERT C. ANTONELLI, JR., COMMISSIONER PARKS, RECREATION & CEMETERY

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	9,591.00		EM INCENTIVE PAY		11,741.00
	(164,343.00)		VACANCY FACTOR		(176,322.00)
	<u>252,909.00</u>		CONTRACTUAL STIPENDS		<u>252,909.00</u>
	<u>98,157.00</u>		TOTAL OTHER SALARIES		<u>88,328.00</u>
			TEMPORARY STAFF:		
	202,500.00		HOPE CEMETERY TEMPORARY STAFF		202,500.00
	245,500.00		PARKS TEMPORARY STAFF		265,900.00
	<u>111,300.00</u>		PARKS STEWARDS		<u>111,300.00</u>
	<u>559,300.00</u>		TOTAL TEMPORARY SALARIES		<u>579,700.00</u>
			FUNDING SOURCES:		
	(14,108.00)		GOLF REVENUES		(15,568.00)
	<u>(176,236.00)</u>		PROJECT FUNDS		<u>(200,595.00)</u>
	<u>(190,344.00)</u>		TOTAL FUNDING SOURCES		<u>(216,163.00)</u>
65	<u>\$ 4,511,823.00</u>		TOTAL RECOMMENDED PERSONAL SERVICES	66	<u>\$ 4,977,727.00</u>
	\$ 52,000.00		RECREATION DIVISION	\$	64,286.00
	220,000.00		MAINTENANCE DIVISION		271,979.00
	135,000.00		FORESTRY DIVISION		166,896.00
	65,753.00		HOPE CEMETERY DIVISION		81,288.00
	<u>56,309.00</u>		SNOW REMOVAL		<u>69,613.00</u>
	<u>\$ 529,062.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 654,062.00</u>
	\$ 5,000.00		ARCHITECTS	\$	5,000.00
	20,000.00		AUTO FUEL NO LEAD GAS		20,000.00
	17,000.00		AUTOMOTIVE SUPPLIES		17,000.00
	93,500.00		BUILDING SUPPLIES		93,500.00
	5,500.00		CHEMICAL SUPPLIES		5,500.00
	5,000.00		CLEANING SERVICES		5,000.00
	26,000.00		CUSTODIAL SUPPLIES		26,000.00
	18,200.00		DIESEL FUEL		18,200.00
	156,000.00		ELECTRICITY		156,000.00
	43,000.00		ENVIRONMENTAL SERVICES		43,000.00
	2,600.00		EXTERMINATOR SERVICES		2,600.00
	800.00		FOOD SUPPLIES		800.00
	120,405.00		HIRED SERVICES		586,184.00
	667,500.00		HIRED SERVICES - AQUATICS CONTRACT		667,500.00
	20,500.00		IT HARDWARE SUPPLIES & MAINTENANCE		15,500.00
	167,000.00		LANDSCAPING SUPPLIES		167,000.00
	29,726.00		LEASES & RENTALS		29,726.00
	3,350.00		LICENSES		3,350.00
	609,000.00		MAINTENANCE & REPAIR		689,000.00
	179,000.00		MAINTENANCE/REPAIR VEHICLE		179,000.00
	500.00		MEDICAL SUPPLIES		500.00
	4,250.00		MEMBERSHIP DUES		4,250.00
	15,000.00		NATURAL GAS		15,000.00
	9,100.00		NEWSPAPER ADVERTISING		9,100.00
	43,696.00		NON-NETWORK SOFTWARE & SUPPORT		41,696.00
	29,500.00		OFFICE SUPPLIES		29,500.00
	154,205.00		PARTS/EQUIPMENT SUPPLIES		154,205.00

ROBERT C. ANTONELLI, JR., COMMISSIONER PARKS, RECREATION & CEMETERY

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	24,000.00		PERFORMERS		24,000.00
	900.00		PHYSICIANS		900.00
	13,300.00		POLICE DETAIL		13,300.00
	1,000.00		POSTAGE		1,000.00
	2,000.00		PREPARED MEALS		2,000.00
	21,345.00		PRINTING SUPPLIES & SERVICES		21,345.00
	80,500.00		RECREATIONAL SUPPLIES		80,500.00
	4,200.00		REGISTRATION FEES		4,200.00
	28,900.00		RUBBISH REMOVAL		28,900.00
	12,000.00		SAND & GRAVEL SUPPLIES		12,000.00
	7,000.00		SECURITY SERVICES		7,000.00
	600.00		SUBSCRIPTIONS		600.00
	25,000.00		TAG DAY		25,000.00
	28,000.00		TELEPHONE		-
	4,800.00		TRAINING CERTIFICATIONS		4,800.00
	1,300.00		TRAVEL		1,300.00
	595,779.00		TREE REMOVAL		75,000.00
	10,000.00		VETERINARIANS		10,000.00
	<u>\$ 3,305,956.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 3,295,956.00</u>
	<u>\$ 8,346,841.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 8,927,745.00</u>

WORCESTER MEMORIAL AUDITORIUM

Commission for the Preservation of Historic Artifacts, Relics, and Military Memorials

Lincoln Square
Worcester, MA 01609

 508-799-1190

 508-799-1293

 parks@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 61,136	\$ 90,200	\$ 75,361	\$ 90,200
Total Expenditures	\$ 61,136	\$ 90,200	\$ 75,361	\$ 90,200

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be level funded at \$90,200.

COMMISSION FOR THE PRESERVATION OF HISTORIC ARTIFACTS, RELICS, AND MILITARY MEMORIALS**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY****DIVISION OF WORCESTER MEMORIAL AUDITORIUM #CC1067**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 2,500.00	BUILDING REPAIR SERVICES	\$ 2,500.00
500.00	BUILDING SUPPLIES	500.00
30,000.00	ELECTRICITY	30,000.00
16,500.00	MAINTENANCE & REPAIR	16,500.00
40,000.00	NATURAL GAS	40,000.00
400.00	NON-NETWORK SOFTWARE & SUPPORT	400.00
300.00	SECURITY SERVICES	300.00
<u>\$ 90,200.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 90,200.00</u>
<u>\$ 90,200.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 90,200.00</u>

GREEN HILL GOLF COURSE

Matthew Moison, PGA

Green Hill Golf Course
1929 Officer Manny Familia Way
Worcester, MA 01605

 508-799-1359

 <https://greenhillgc.com/contact-us/>

Mission

The mission of the Green Hill Golf Course since 1929 is to provide a first-class golf experience by efficiently and innovatively managing the City's 18-hole municipal golf course and driving range.

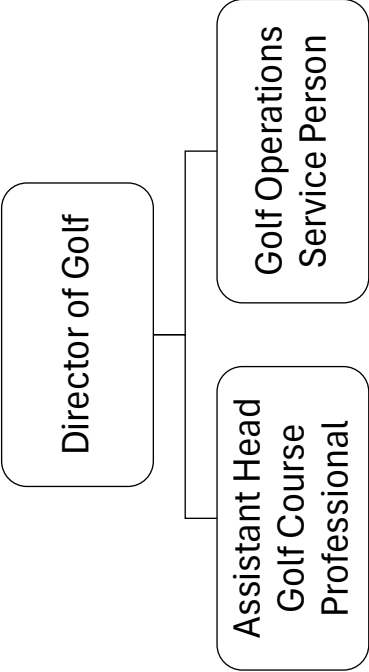
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 376,937	\$ 395,533	\$ 266,210	\$ 440,152
Ordinary Maintenance	998,429	1,052,720	721,322	1,131,600
Debt Service	226,923	225,092	225,091	223,112
Transfer of Service	42,527	43,006	43,006	46,791
Fringe Benefits	139,693	156,822	120,111	160,215
Total Expenditures	\$ 1,784,508	\$ 1,873,173	\$ 1,375,740	\$ 2,001,870
Total Positions	3	3	3	3

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$2,001,870 which is an increase of \$128,697 from the Fiscal 2025 amount of \$1,873,173. The salary increase is mainly due to a 2% cost of living adjustment (COLA) for non-represented employees. The increase in ordinary maintenance is due primarily to an increase in the golf cart leases and a new contract for hired services.

GREEN HILL GOLF COURSE ORGANIZATION CHART



3 Positions

MATTHEW MOISON, PGA

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY

DIVISION OF GREEN HILL GOLF COURSE #CC1065

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 119,853.00	44EM	DIRECTOR OF GOLF	1	\$ 122,247.00
1	86,314.00	39M	GOLF OPERATIONS SERVICE PERSON	0	-
0	-	39P	GOLF OPERATIONS SERVICE PERSON	1	88,386.00
1	43,342.00	25	ASSISTANT HEAD GOLF COURSE PROFESSIONAL	1	45,858.00
3	249,509.00		TOTAL REGULAR SALARIES	3	256,491.00
	4,149.00		EM INCENTIVE PAY		4,391.00
	4,149.00		TOTAL OTHER SALARIES		4,391.00
	-		TEMPORARY STAFF:		
	50,400.00		ASSISTANT HEAD GOLF COURSE PROFESSIONAL		16,900.00
	8,818.00		HEAD RANGER, GREEN HILL GOLF COURSE		21,450.00
	52,157.00		SENIOR RANGER, GREEN HILL GOLF COURSE		31,720.00
	-		RANGER, GREEN HILL GOLF COURSE		58,500.00
	30,500.00		PRO-SHOP SALES, GREEN HILL GOLF COURSE		31,200.00
	141,875.00		DRIVING RANGE GREEN HILL GOLF COURSE		19,500.00
			TOTAL TEMPORARY STAFF SALARIES		179,270.00
3	\$ 395,533.00		TOTAL RECOMMENDED PERSONAL SERVICES	3	\$ 440,152.00

\$ 6,700.00	AUTO FUEL	\$ 9,500.00
700.00	BOTTLED WATER	700.00
7,200.00	BUILDING SUPPLIES	7,200.00
14,000.00	CATERED MEALS	14,000.00
4,500.00	CONSULTANTS	4,500.00
39,100.00	ELECTRICITY	39,100.00
5,000.00	FOOD SUPPLIES	5,000.00
4,000.00	GOLF SOFTWARE	9,100.00
628,220.00	HIRED SERVICES	660,000.00
500.00	IT HARDWARE SUPPLIES & SERVICES	500.00
84,900.00	LEASES & RENTALS	110,000.00
33,000.00	MAINTENANCE & REPAIR	33,000.00
5,000.00	MEMBERSHIP DUES	5,000.00
6,500.00	NATURAL GAS	6,500.00
7,000.00	NEWSPAPER ADVERTISING	7,000.00
5,100.00	NON-NETWORK SOFTWARE & SUPPORT	5,100.00
2,200.00	OFFICE SUPPLIES	2,200.00
9,000.00	OTHER PROFESSIONAL SERVICES	9,000.00
5,500.00	PARTS/EQUIPMENT SUPPLIES	5,500.00
500.00	POSTAGE	500.00
5,200.00	PRINTING SUPPLIES & SERVICES	5,200.00
95,900.00	RECREATIONAL SUPPLIES	110,000.00
700.00	SECURITY SERVICES	700.00
2,300.00	TELEPHONE	2,300.00
1,000.00	TRAVELING	1,000.00
79,000.00	UTILITIES - WATER	79,000.00
\$ 1,052,720.00	TOTAL RECOMMENDED ORDINARY MAINTENANCE	\$ 1,131,600.00

MATTHEW MOISON, PGA

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PARKS, RECREATION & HOPE CEMETERY

DIVISION OF GREEN HILL GOLF COURSE #CC1065

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 172,040.00		DEBT PRINCIPAL		\$ 176,652.00
	53,052.00		DEBT INTEREST		46,460.00
	<u>\$ 225,092.00</u>		TOTAL RECOMMENDED DEBT SERVICE		<u>\$ 223,112.00</u>
	<u>\$ 43,006.00</u>		TRANSFER OF SERVICES		<u>\$ 46,791.00</u>
	<u>\$ 43,006.00</u>		TOTAL RECOMMENDED TRANSFER OF SERVICES		<u>\$ 46,791.00</u>
	\$ 59,289.00		HEALTH INSURANCE		\$ 62,178.00
	11,000.00		UNEMPLOYMENT COMPENSATION		11,000.00
	68,776.00		CONTRIBUTORY PENSIONS		69,709.00
	17,757.00		PENSION OBLIGATION BONDS		17,328.00
	<u>\$ 156,822.00</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ 160,215.00</u>
	<u>\$ 1,873,173.00</u>		TOTAL GOLF COURSE EXPENSES		<u>\$ 2,001,870.00</u>
	<u>1,873,173.00</u>		TOTAL RECOMMENDED BUDGET		<u>2,001,870.00</u>
	(1,873,173.00)		FUNDING SOURCES:		(2,001,870.00)
	(1,873,173.00)		GOLF COURSE REVENUES		(2,001,870.00)
			TOTAL FUNDING SOURCES		
	<u>\$ -</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ -</u>

ECONOMIC DEVELOPMENT

Peter Dunn, Chief Development Officer

City Hall 4th Floor
455 Main Street
Worcester, MA 01608

 508-799-1400

 508-799-1406

 development@worcesterma.gov

Mission

To foster and maintain a robust, diverse and equitable economy, to promote sustainable economic growth and enhance the quality of life for city residents.

Vision

To inspire and provide economic opportunities to both residents and businesses to make Worcester a world class city; a top destination to live, learn, work and play.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Make investments in lead paint abatement to increase the total number of units with an abatement certificate to 25% by 2030.	8.4	Secured \$2 million in additional, competitive grant funding from HUD to expand the Lead & Healthy Homes Program. Assisted 20 properties representing 36 total units.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Facilitate access to technical and financial resources to address deferred maintenance issues, including sanitary, building, and fire code violations.	8.5	Assisted 24 owner-occupied properties representing 43 total units.
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Facilitate adaptation of housing to accommodate ADA and accessibility needs.	8.8	Prioritized projects with 10% or more ADA units (exceeding code requirements) when considering financial assistance from the AHTF and other sources. Facilitated a pipeline of nearly 100 new ADA units.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand affordable housing options and protect residents from displacement.	Partner with non-profits and private developers to preserve and expand the supply of protected affordable housing.	1.1	Successfully encumbered all of the American Rescue Plan Act (ARPA) dollars allocated to the Affordable Housing Trust Fund (AHTF). Supported the completion of District 120, 83 units of affordable housing at 60% AMI and below. Assisted with advancing the Curtis Apartments Phase I project to construction phase and assembly of financing for Phase II. Partnered with The Community Builders to commence construction on Merrick at the Square, an infill development creating 49 units of affordable housing at 60% AMI and below. Leveraged the HDIP/TIE program to negotiate affordable housing units in development projects that were otherwise exempt from Inclusionary Zoning, including affordable homeownership opportunities at 22 Elm Street.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand affordable housing options and protect residents from displacement.	Develop Housing Production Plan.	1.4	Secured Housing Choice Grant from the Commonwealth to support the cost of completing plans. Successfully administered RFP for consultant and selection of JM Goldson, a woman-owned business enterprise (WBE). Engaged community and AHTF for completion of draft plan. Submitted draft plan to City Council and Planning Board for final review and consideration to adopt. Initiated strategic planning with AHTF to guide their work moving forward.
Expand affordable housing options and protect residents from displacement.	Facilitate production of senior housing and units that enable “aging in place” to accommodate the aging population.	1.6	Facilitated the commencement of construction for the adaptive reuse of the vacant Lincoln Square Boys Club into 80 units of affordable housing at 60% AMI and below. Continued successful administration of the Elder Home Repair Program through Community Development Block Grant (CDBG).
Expand and create new opportunities for affordable homeownership to meet the needs of lower income, BIPOC and immigrant households.	Partner with local non-profits, financial institutions, and community-based organizations to provide educational, programmatic, and financial support for first-time and low-income homebuyers.	2.2	Partnered with Worcester Community Housing Resources to provide \$1 million in Downpayment Assistance for Worcester residents through ARPA funding.
Partner with service providers to develop a more comprehensive, place-based, Housing First approach to prevent, and provide pathways out of, homelessness.	Increase the number of units available for formerly homeless households, particularly permanent supportive housing and including accessible units.	3.2	Provided financial assistance through ARPA to Abby’s House for the renovation of 18 units and the creation of 3 new units. Provided financial assistance through ARPA to SMOC for the creation of 18 new permanent supportive units at 30 Winfield Street.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Establish a Day Resource Center to provide the unhoused with supportive services in housing, employment, income and physical and mental health needs to facilitate the successful return to self-sufficiency.	Secure location and funding for the Day Resource Center.	5.1	Partnered with Central Mass Housing Alliance for the planned Day Resource Center at 134 Gold Street.
Improve current shelter model and expand transitional housing options.	Enhance and create safe and supportive environments for people experiencing homelessness such as non-congregate shelters and Housing Resource Centers, working with economic development and community partners.	6.1	Administered first RFP cycle for HOME-ARP dollars supporting homelessness prevention activities and services.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation and climate change-related weather impacts.	Engage residents to raise awareness of stormwater management.	3.7	Initiated Zoning Ordinance Amendment relative to updated flood maps for the Nashua River Watershed, maintaining compliance with the National Flood Insurance Program and Community Rating System. Educated residents and affected property owners regarding upcoming flood map changes to the Blackstone River Watershed.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Add 10,000 new jobs to Worcester by 2030, as compared to the 2020 Census.	Invest in balanced growth of industries that contribute meaningfully to increasing living-wage jobs through modern land use regulations, development partnerships and strategic recruitment.	2.1	Partnered with the Worcester Business Development Corporation to advance the Greendale Revitalization Initiative. Secured MassWorks grant to support necessary infrastructure improvements for the Greendale Revitalization Initiative. Secured MassWorks grant to support necessary infrastructure improvements for the redevelopment of the Worcester Memorial Auditorium.
Add 10,000 new jobs to Worcester by 2030, as compared to the 2020 Census.	Recruit and support the growth of private employers that provide well-paying jobs with professional development and advancement opportunities for residents with lower educational attainment.	2.2	Worcester Jobs Fund has exceeded enrollment goals for FY25 supporting 118 residents in preparation for living wage career opportunities. MassHire has offered over 35 job fairs and recruitment events hosting over 350 unique employers and 7,000 total job seekers. MassHire received the 2024 Gold Award for outstanding service to veterans under the Veterans State Grant Incentive. MassHire assisted in serving over 600 youth through the YouthWorks, Connecting Activities and WIOA-Youth programs. MassHire has increased presence and partnerships with community-based organizations including the WPL, Main South Community Center, and Centro.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enable and support diverse neighborhood-scale commerce, small businesses and entrepreneurship.	Centralize services and promote broad access to technical assistance and financing mechanisms that help offset costs for start-up, first-time, low-income, and marginalized business owners—including those with limited English proficiency—and encourage certification for MBE/WBEs.	3.1	Leveraged ARPA funds to advance the City’s M/WBE initiative by partnering with community-based organizations including the Latin American Business Organization and Mass Women of Color Coalition to provide technical assistance for small businesses pursuing certifications.
Expand and improve intercity travel options.	Support efforts to improve east-west rail infrastructure.	4.2	Partnered with MBTA on the completion of the Center Platform project at Union Station Facilitated the work and advocacy of the MBTA Working Group established by the Mayor and City Manager. Successfully encouraged Amtrak to provide ticketing on the Lakeshore Limited service to stop in Worcester at Union Station.
Expand and improve intercity travel options.	Support efforts to expand and implement new Amtrak routes serving Worcester.	4.3	
Expand and improve intercity travel options.	Advocate and support efforts to increase MBTA Commuter Rail service, including more one-hour express service.	4.4	

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Promote arts and culture to drive economic development by drawing talent and tourism.	Automate and improve the workflow of the special events permitting process.	6.2	Launched new Special Event Permit Application inclusive of Parks Permitting to streamline and simplify the process. Eliminated certain superfluous permit applications and waived several permit application fees. Investigated pathway forward for a more intuitive, digitized permitting process.
Promote arts and culture to drive economic development by drawing talent and tourism.	Complete implementation of Cultural Plan priorities.	6.4	Implemented WooBox art project to bring resident's creativity to life through public art installations on municipally owned utility boxes Sustained the Create 508 Program to provide youth opportunities and development in the creative sector. Leveraged over \$3 million in ARPA funds for cultural organization pandemic relief and cultural festival support. Contracted over \$500,000 of ARPA dollars with the Greater Worcester Community Foundation for Cultural Plan implementation.

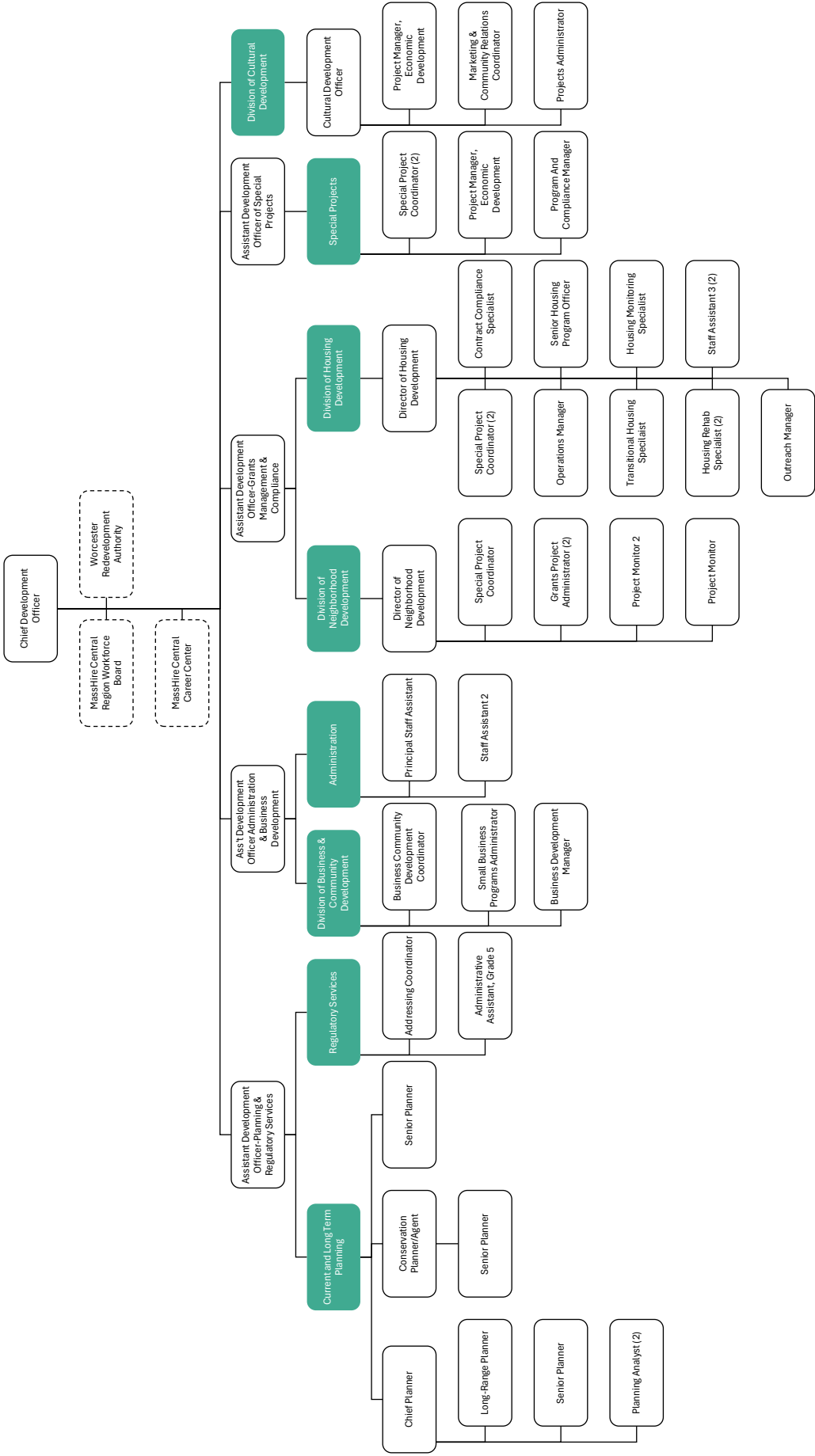
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,704,558	\$ 2,244,919	\$ 1,594,898	\$ 2,502,603
Overtime	-	-	3,040.00	-
Ordinary Maintenance	320,470	1,097,509	401,636	1,066,742
Capital Outlay	54,763	-	-	-
Total Expenditures	\$ 2,079,791	\$ 3,342,428	\$ 1,999,574	\$ 3,569,345
Total Positions	46	46	46	47

Operating Budget Highlights

The Fiscal 2026 tax levy budget for the Executive Office of Economic Development Department is recommended to be funded at \$3,569,345, which is an increase of \$226,917 from the Fiscal 2025 amount of \$3,342,428. The increase in salaries is due to step increases for employees not at maximum pay, adjustments to grant funding, increases for certain Executive Management (EM) and Management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented positions. Additionally, there was a transfer of a Long-Range Planner position which was repurposed from the Department of Public Facilities. The decrease in ordinary maintenance is due to the reduction of legal fees, and the transfer of Adobe licenses and telephone expenses to the Department of Innovation and Technology to centralize the purchasing of these items.

EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT ORGANIZATION CHART



47 Positions

PETER DUNN, CHIEF DEVELOPMENT OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT #CC1004

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 145,000.00	58CM	CHIEF DEVELOPMENT OFFICER	1	\$ 178,496.00
1	110,931.00	48EM	ASSISTANT DEVELOPMENT OFFICER-GRANTS MANAGEMENT & CO	1	121,378.00
2	255,931.00		SUBTOTAL REGULAR SALARIES - ADMINISTRATION	2	299,874.00
1	107,789.00	48EM	ASS'T DEVELOPMENT OFFICER ADMINISTRATION & BUSINESS DEV	1	121,378.00
1	87,158.00	42M	BUSINESS COMMUNITY DEVELOPMENT COORDINATOR	0	-
0	-	42P	BUSINESS COMMUNITY DEVELOPMENT COORDINATOR	1	93,263.00
2	172,806.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	SMALL BUSINESS PROGRAMS ADMINISTRATOR	1	89,812.00
0	-	40P	PRINCIPAL STAFF ASSISTANT	1	91,601.00
0	-	40P	BUSINESS DEVELOPMENT MANAGER	1	83,636.00
1	78,333.00	37	STAFF ASSISTANT 3	0	-
1	65,772.00	35	STAFF ASSISTANT 2	1	69,506.00
6	511,858.00		SUBTOTAL REGULAR SALARIES - BUSINESS ASSISTANCE	6	549,196.00
1	108,728.00	48EM	ASSISTANT DEVELOPMENT OFFICER OF SPECIAL PROJECTS	1	121,378.00
2	184,771.00	45M	SPECIAL PROJECT COORDINATOR	0	-
0	-	45P	SPECIAL PROJECT COORDINATOR	2	219,920.00
1	83,096.00	42M	PROJECT MANAGER, ECONOMIC DEVELOPMENT	0	-
0	-	42P	PROJECT MANAGER, ECONOMIC DEVELOPMENT	1	89,812.00
1	77,357.00	40M	PROGRAM AND COMPLIANCE MANAGER	0	-
0	-	40P	PROGRAM AND COMPLIANCE MANAGER	1	83,636.00
5	453,952.00		SUBTOTAL REGULAR SALARIES - SPECIAL PROJECTS	5	514,746.00
1	109,688.00	42EM	DIRECTOR OF NEIGHBORHOOD DEVELOPMENT	1	112,404.00
1	72,856.00	45M	SPECIAL PROJECT COORDINATOR	0	-
0	-	45P	SPECIAL PROJECT COORDINATOR	1	74,308.00
2	160,363.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	GRANTS PROJECT ADMINISTRATOR	2	170,552.00
0	-	35	PROJECT MONITOR 2	1	64,567.00
1	64,927.00	35	STAFF ASSISTANT 2	0	-
0	-	32	PROJECT MONITOR	1	57,483.00
1	56,361.00	32	STAFF ASSISTANT 1	0	-
6	464,195.00		SUBTOTAL REGULAR SALARIES - NEIGHBORHOOD DEVELOPMENT	6	479,314.00
1	104,058.00	42EM	DIRECTOR OF HOUSING DEVELOPMENT	1	112,404.00
2	205,560.00	45M	SPECIAL PROJECT COORDINATOR	0	-
0	-	45P	SPECIAL PROJECT COORDINATOR	2	217,769.00
1	85,855.00	42M	PROJECT MANAGER, ECONOMIC DEVELOPMENT	0	-
0	-	42P	CONTRACT COMPLIANCE SPECIALIST	1	93,263.00
2	176,657.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	OPERATIONS MANAGER	1	91,601.00
0	-	40P	SENIOR HOUSING PROGRAM OFFICER	1	91,601.00
1	78,333.00	37	TRANSITIONAL HOUSING SPECIALIST	1	79,909.00
0	-	37	HOUSING MONITORING SPECIALIST	1	68,025.00
0	-	37	HOUSING REHAB SPECIALIST	2	151,006.00
5	358,331.00	37	STAFF ASSISTANT 3	2	155,750.00
0	-	35	OUTREACH MANAGER	1	68,802.00
1	67,710.00	35	STAFF ASSISTANT 2	0	-
13	1,076,504.00		SUBTOTAL REGULAR SALARIES - HOUSING DIVISION	13	1,130,130.00

PETER DUNN, CHIEF DEVELOPMENT OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT #CC1004

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	120,597.00	48EM	ASSISTANT DEVELOPMENT OFFICER-PLANNING & REGULATORY SE	1	126,733.00
1	104,202.00	45M	CHIEF PLANNER	1	110,186.00
1	89,494.00	42M	CONSERVATION PLANNER/AGENT	0	-
0	-	42P	CONSERVATION PLANNER/AGENT	1	96,393.00
3	231,052.00	42M	SENIOR PLANNER	0	-
0	-	42P	SENIOR PLANNER	3	248,672.00
0	-	42P	LONG-RANGE PLANNER	1	78,120.00
1	71,198.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	ADDRESSING COORDINATOR	1	72,625.00
2	140,692.00	37	PLANNING ANALYST	2	155,838.00
1	61,296.00	31	ADMINISTRATIVE ASSISTANT, GRADE 5	1	60,679.00
10	818,531.00		SUBTOTAL REGULAR SALARIES - PLANNING DIVISION	11	949,246.00
1	107,789.00	48EM	CULTURAL DEVELOPMENT OFFICER	1	121,378.00
0	-	42P	PROJECT MANAGER, ECONOMIC DEVELOPMENT	1	96,393.00
2	165,506.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	MARKETING & COMMUNITY RELATIONS COORDINATOR	1	80,740.00
0	-	35	PROJECTS ADMINISTRATOR	1	73,170.00
1	70,077.00	35	STAFF ASSISTANT 2	0	-
4	343,372.00		SUBTOTAL REGULAR SALARIES - CULTURAL DEVELOPMENT	4	371,681.00
46	3,924,343.00		TOTAL REGULAR SALARIES - ALL DIVISIONS	47	4,294,187.00
	19,395.00		EM INCENTIVE PAY		27,972.00
	(117,684.00)		VACANCY FACTOR		(137,596.00)
	(98,289.00)		TOTAL OTHER SALARIES		(109,624.00)
	(1,455,587.00)		FUNDING SOURCES:		(1,537,599.00)
	(40,626.00)		FEDERAL GRANTS		(34,401.00)
	(84,922.00)		STATE GRANTS		(109,960.00)
	(1,581,135.00)		COMMUNITY PRESERVATION ACT		(1,681,960.00)
			TOTAL FUNDING SOURCES		
46	\$ 2,244,919.00		TOTAL RECOMMENDED PERSONAL SERVICES	47	\$ 2,502,603.00

PETER DUNN, CHIEF DEVELOPMENT OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT #CC1004

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 1,110.00		BOOKS		\$ 1,110.00
	440.00		BOTTLED WATER RENTAL & SUPPLIES		440.00
	2,000.00		CATERED MEALS		2,000.00
	280,000.00		CONSULTANTS		280,000.00
	500,000.00		DISCOVER CENTRAL MA MARKETING		500,000.00
	12,217.00		ENVIRONMENTAL SERVICES		12,217.00
	45,000.00		GRANT AGREEMENTS		45,000.00
	30,000.00		HIRED SERVICES & EQUIPMENT		30,000.00
	10,950.00		IT HARDWARE SUPPLIES & SERVICES		9,950.00
	50,000.00		LANDSCAPE SERVICES		50,000.00
	30,000.00		LEGAL FEES		10,000.00
	500.00		LEGAL FILING FEES		500.00
	1,200.00		MEMBERSHIP DUES		1,200.00
	14,000.00		NEWSPAPER ADVERTISING		14,000.00
	30,000.00		OFFICE SUPPLIES		30,000.00
	37,300.00		OTHER PROFESSIONAL SERVICES		37,300.00
	20,000.00		PERFORMERS		20,000.00
	8,285.00		PRINTING SUPPLIES & SERVICES		8,285.00
	12,300.00		REGISTRATION FEES		12,300.00
	5,440.00		SOFTWARE LICENSE		940.00
	5,267.00		TELEPHONE AND CABLE		-
	1,500.00		TRAVEL/MEALS		1,500.00
	\$ 1,097,509.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 1,066,742.00
	\$ 220,584.00		HEALTH INSURANCE		\$ 247,343.00
	134,659.00		RETIREMENT		152,971.00
	355,243.00		TOTAL FRINGE BENEFITS		400,314.00
			FUNDING SOURCES:		
	(347,119.00)		FEDERAL GRANTS		(385,228.00)
	(8,124.00)		STATE GRANTS		(3,594.00)
	-		COMMUNITY PRESERVATION ACT		(11,492.00)
	(355,243.00)		TOTAL FUNDING SOURCES		(400,314.00)
	\$ -		TOTAL RECOMMENDED FRINGE BENEFITS		\$ -
	\$ 3,342,428.00		TOTAL RECOMMENDED TAX LEVY		\$ 3,569,345.00

PETER DUNN, CHIEF DEVELOPMENT OFFICER

CITY OF WORCESTER - FUNDING SOURCES FOR FISCAL 2026
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT #CC1004

TOTAL FY25 AMOUNT	GRANT NAME	SALARIES FY26 AMOUNT	FRINGE FY26 AMOUNT	TOTAL FY26 AMOUNT
	ADMINISTRATION:			
20,894.00	ARPA	29,968.00	9,581.00	39,549.00
114,911.00	CDBG	\$ 81,163.00	\$ 25,949.00	\$ 107,112.00
1,492.00	EMERGENCY SOLUTIONS	1,249.00	399.00	1,648.00
8,955.00	HOME	6,243.00	1,996.00	8,239.00
2,985.00	LEAD	6,243.00	1,996.00	8,239.00
149,237.00	TOTAL GRANTS - ADMINISTRATION	124,866.00	39,921.00	164,787.00
	BUSINESS ASSISTANCE:			
152,263.00	ARPA	170,045.00	33,021.00	203,066.00
54,248.00	CDBG	27,533.00	6,398.00	33,931.00
206,511.00	TOTAL GRANTS - BUSINESS ASSISTANCE	197,578.00	39,419.00	236,997.00
	SPECIAL PROJECTS:			
35,644.00	EPA	4,491.00	924.00	5,415.00
35,644.00	TOTAL GRANTS - SPECIAL PROJECTS	4,491.00	924.00	5,415.00
	NEIGHBORHOOD DEVELOPMENT:			
171,124.00	ARPA	160,105.00	35,062.00	195,167.00
311,396.00	CDBG	263,018.00	50,753.00	313,771.00
482,520.00	TOTAL GRANTS - NEIGHBORHOOD DEVELOPMENT	423,123.00	85,815.00	508,938.00
	HOUSING DEVELOPMENT:			
123,760.00	AFFORDABLE HOUSING TRUST FUND	109,960.00	23,714.00	133,674.00
151,205.00	ARPA	115,775.00	26,394.00	142,169.00
213,491.00	CDBG	222,269.00	70,824.00	293,093.00
48,750.00	CLLP	34,401.00	3,595.00	37,996.00
12,922.00	EMERGENCY SOLUTIONS	9,589.00	3,702.00	13,291.00
120,837.00	HOME	81,856.00	30,495.00	112,351.00
6,461.00	HOPWA	3,995.00	1,543.00	5,538.00
300,118.00	LEAD	244,097.00	62,476.00	306,573.00
977,544.00	TOTAL GRANTS - HOUSING DEVELOPMENT	821,942.00	222,743.00	1,044,685.00
\$ 1,851,456.00	TOTAL GRANTS - ALL DIVISIONS	\$ 1,572,000.00	\$ 388,822.00	\$ 1,960,822.00



The City of Worcester

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WORCESTER REDEVELOPMENT AUTHORITY

Peter Dunn, Chief Development Officer

City Hall 4th Floor
455 Main Street
Worcester, MA 01608

 508-799-1400

 508-799-1406

 development@worcesterma.gov

The Worcester Redevelopment Authority (WRA) board undertakes and implements urban renewal activities in the city of Worcester pursuant to G.L. c. 121B. The WRA owns and oversees the operations and management of Union Station and carries out other administrative functions of the WRA, including the oversight and implementation of the Downtown Urban Revitalization Plan. The WRA is staffed by key operational personnel from the City's administrative departments. In addition to the management and maintenance of Union Station, the WRA seeks new tenants for leasable areas in Union Station and the retail space in the Union Station Parking Garage.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 3,078,150	\$ 2,364,371	\$ 1,496,431	\$ 2,438,343
Total Expenditures	\$ 3,078,150	\$ 2,364,371	\$ 1,496,431	\$ 2,438,343
Funding Sources				
Operating Revenue	\$ 661,928	\$ 666,066	\$ 484,906	\$ 684,038
FTA Preventative Maint.	1,288,533	1,020,000	611,025	1,076,000
General Revenue Funds	1,167,305	678,305	678,305	678,305
Total Funding Sources	\$ 3,117,766	\$ 2,364,371	\$ 1,774,236	\$ 2,438,343

Operating Budget Highlights

The tax levy appropriation for Fiscal 2026 is recommended to be \$678,305, which is level funded from Fiscal 2025. The total operating budget for Fiscal 2026 is recommended to be \$2,438,343,

which is an increase of \$73,972 from Fiscal 2025. FTA Preventative Maintenance funding is expected to increase by \$73,972, which is the result of increased operating costs.

PETTER DUNN, CHIEF DEVELOPMENT OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF ECONOMIC DEVELOPMENT****DIVISION OF UNION STATION #CC1058**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 664,200.00	CLEANING SERVICES	\$ 612,600.00
292,200.00	MAINTENANCE & REPAIR	231,500.00
512,720.00	SECURITY SERVICES	683,250.00
236,000.00	SNOW REMOVAL & GROUNDS	216,000.00
75,000.00	UNION STATION PROPERTY MANAGEMENT	80,000.00
700.00	OTHER ORDINARY MAINTENANCE	993.00
225,000.00	REAL ESTATE TAXES	200,000.00
11,551.00	INSURANCE	12,000.00
27,000.00	GENERAL & ADMINISTRATIVE	25,000.00
320,000.00	UTILITIES	377,000.00
<u>2,364,371.00</u>	TOTAL ORDINARY MAINTENANCE	<u>2,438,343.00</u>
	FUNDING SOURCES:	
(666,066.00)	TENANT REVENUE	(684,038.00)
<u>(1,020,000.00)</u>	FTA PREVENTATIVE MAINTENANCE	<u>(1,076,000.00)</u>
<u>(1,686,066.00)</u>	TOTAL FUNDING SOURCES	<u>(1,760,038.00)</u>
<u>\$ 678,305.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 678,305.00</u>
<u>\$ 678,305.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 678,305.00</u>



The City of Worcester

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MASSHIRE CENTRAL REGION WORKFORCE BOARD

Jeffrey Turgeon, Executive Director, MassHire Central Region Workforce Board

554 Main Street, Suite 400
Worcester, MA 01608

 508-799-1509

 508-799-1595

Mission

To create a coherent and integrated workforce development system to effectively serve the employment, education and training needs of employers and the labor force within the 38 communities in its workforce development area. The Workforce Board establishes policies and oversees the operations of the workforce development system.

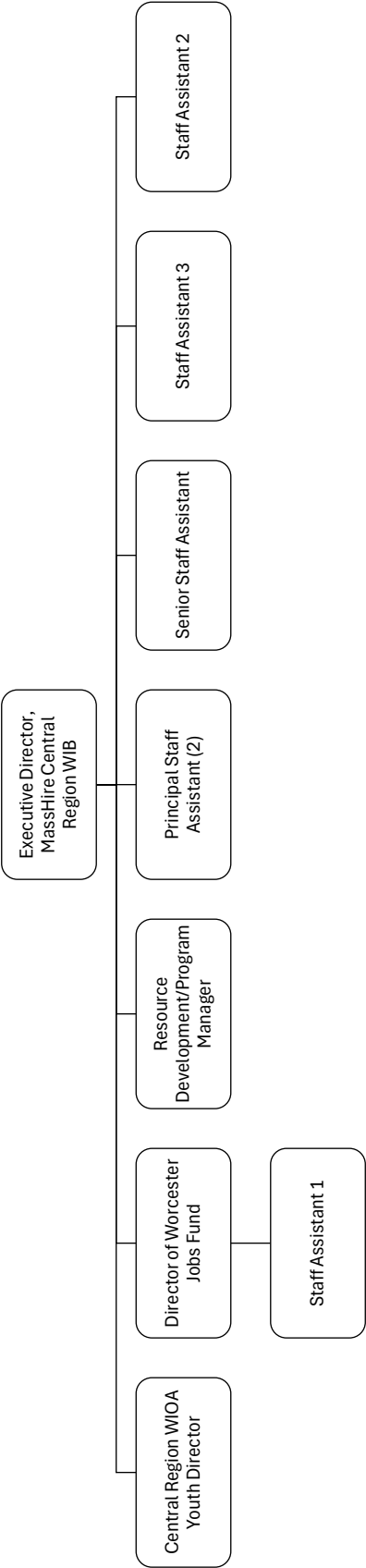
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 789,629	\$ 711,911	\$ 519,197	\$ 711,018
Ordinary Maintenance	5,899,866	3,187,805	2,685,873	3,205,405
Capital Outlay	-	3,600	-	3,600
Fringe Benefits	119,573	156,530	64,141	165,426
Tax Levy Subsidy	(198,592)	(200,000)	(127,348)	(200,000)
Total Expenditures	\$ 6,610,476	\$ 3,859,846	\$ 3,141,863	\$ 3,885,449
Total Positions	10	10	10	10

Operating Budget Highlights

The Fiscal 2026 budget is recommended to be \$4,085,449 of which \$200,000 is supported by tax levy. This is an increase of \$25,603 from the Fiscal 2025 amount of \$4,059,846. The decrease in salaries is a result an adjustment to vacancy factor based on historical actuals, which is offset by step increases for employees not at maximum pay, regrades for certain Executive Management (EM) and Management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented positions. The change in ordinary maintenance is due to an increase in support services and various line-item adjustments. Capital outlay will remain level funded to Fiscal 2025. The increase in fringe benefit costs is the result of new insurance rates and higher employee salaries. These budgets are offset by federal and state grant funding.

MASSHIRE CENTRAL REGION WORKFORCE BOARD ORGANIZATION CHART



10 Positions

JEFFREY TURGEON, EXECUTIVE DIRECTOR, MASSHIRE CENTRAL REGION WORKFORCE BOARD

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

MASSHIRE CENTRAL REGION WORKFORCE BOARD #CC1021

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
0	\$ -	53EM	EXECUTIVE DIRECTOR, MASSHIRE CENTRAL REGION WIB	1	\$ 127,318.00
1	124,830.00	53EM	DIRECTOR OF MASSHIRE CENTRAL REGION WORKFORCE BOARD	0	-
1	78,886.00	43EM	COORDINATOR OF BUSINESS SERVICES	0	-
2	197,424.00	42EM	COORDINATOR, EXECUTIVE OFFICE	0	-
0	-	42EM	CENTRAL REGION WIOA YOUTH DIRECTOR	1	114,752.00
0	-	43P	DIRECTOR OF WORCESTER JOBS FUND	1	86,618.00
2	173,862.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	PRINCIPAL STAFF ASSISTANT	2	174,627.00
0	-	40P	RESOURCE DEVELOPMENT/PROGRAM MANAGER	1	91,601.00
1	68,558.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	39P	SENIOR STAFF ASSISTANT	1	69,921.00
1	66,681.00	37	STAFF ASSISTANT 3	1	68,025.00
1	62,274.00	35	STAFF ASSISTANT 2	1	63,510.00
1	58,803.00	32	STAFF ASSISTANT 1	1	56,090.00
10	831,318.00		TOTAL REGULAR SALARIES	10	852,462.00
	9,548.00		EM INCENTIVE PAY		9,648.00
	(128,955.00)		VACANCY FACTOR		(151,092.00)
	(119,407.00)		TOTAL OTHER SALARIES		(141,444.00)
10	\$ 711,911.00		TOTAL RECOMMENDED PERSONAL SERVICES	10	\$ 711,018.00

\$ 500.00	BOOKS	\$ -
200.00	BOTTLED WATER	500.00
5,000.00	CATERED MEALS	5,000.00
4,000.00	DRUG / ALCOHOL TESTING	4,000.00
72,000.00	FACILITY LEASES	72,000.00
2,000.00	FOOD SUPPLIES	-
5,000.00	GIFT CARDS	10,000.00
-	GRANT SUBRECIPIENTS	3,025,175.00
3,025,175.00	HIRED SERVICES	-
29,320.00	IT HARDWARE SUPPLIES & SERVICES	29,320.00
4,660.00	LEASES & RENTALS	4,660.00
5,000.00	LICENSES	-
-	MASSHIRE SUPPORT SERVICES	20,000.00
10,000.00	MEMBERSHIP DUES	10,000.00
500.00	NEWSPAPER ADVERTISING	500.00
2,075.00	NON-NETWORK SOFTWARE & SUPPORT	1,575.00
6,000.00	OFFICE SUPPLIES	6,000.00
1,600.00	POSTAGE	400.00
1,750.00	PRINTING SUPPLIES & SERVICES	1,750.00
1,225.00	REGISTRATION FEES	1,225.00
1,000.00	SAFETY SUPPLIES	-
300.00	SECURITY SERVICES	300.00
100.00	SUBSCRIPTIONS	100.00
2,400.00	TELEPHONE	1,900.00
2,000.00	TRANSLATION/INTERPRETATION	2,000.00
5,000.00	TRAVEL	5,000.00
1,000.00	UNIFORMS	4,000.00
\$ 3,187,805.00	TOTAL RECOMMENDED ORDINARY MAINTENANCE	\$ 3,205,405.00

JEFFREY TURGEON, EXECUTIVE DIRECTOR, MASSHIRE CENTRAL REGION WORKFORCE BOARD

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

MASSHIRE CENTRAL REGION WORKFORCE BOARD #CC1021

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 3,600.00		CAPITAL OUTLAY		\$ 3,600.00
	<u>\$ 3,600.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 3,600.00</u>
	\$ 69,519.00		HEALTH INSURANCE		\$ 76,204.00
	87,011.00		RETIREMENT		89,222.00
	<u>\$ 156,530.00</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ 165,426.00</u>
	\$ 4,059,846.00		MASSHIRE CENTRAL REGION WIB EXPENSES		\$ 4,085,449.00
	<u>4,059,846.00</u>		TOTAL RECOMMENDED BUDGET		<u>4,085,449.00</u>
	(4,059,846.00)		FUNDING SOURCES:		(4,085,449.00)
	200,000.00		FEDERAL AND STATE GRANTS		200,000.00
	<u>(3,859,846.00)</u>		TAX LEVY SUBSIDY		<u>200,000.00</u>
			TOTAL FUNDING SOURCES		<u>(3,885,449.00)</u>
	<u>\$ 200,000.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 200,000.00</u>



The City of Worcester

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MASSHIRE CENTRAL CAREER CENTER

Janice R. Weekes, Executive Director, MassHire Central Career Center

554 Main Street, Suite 300
Worcester, MA 01608

 508-799-1600

 508-799-1628

 workforce@worcesterma.gov

Mission

To create and sustain powerful connections between businesses and job seekers through a statewide network of employment professionals. The vision is for a better future for people and businesses in Massachusetts, through meaningful work and sustainable growth. MCCC promises to champion prosperity, connecting employers with talent, and job seekers with tools, services, and connections to achieve meaningful and sustained employment.

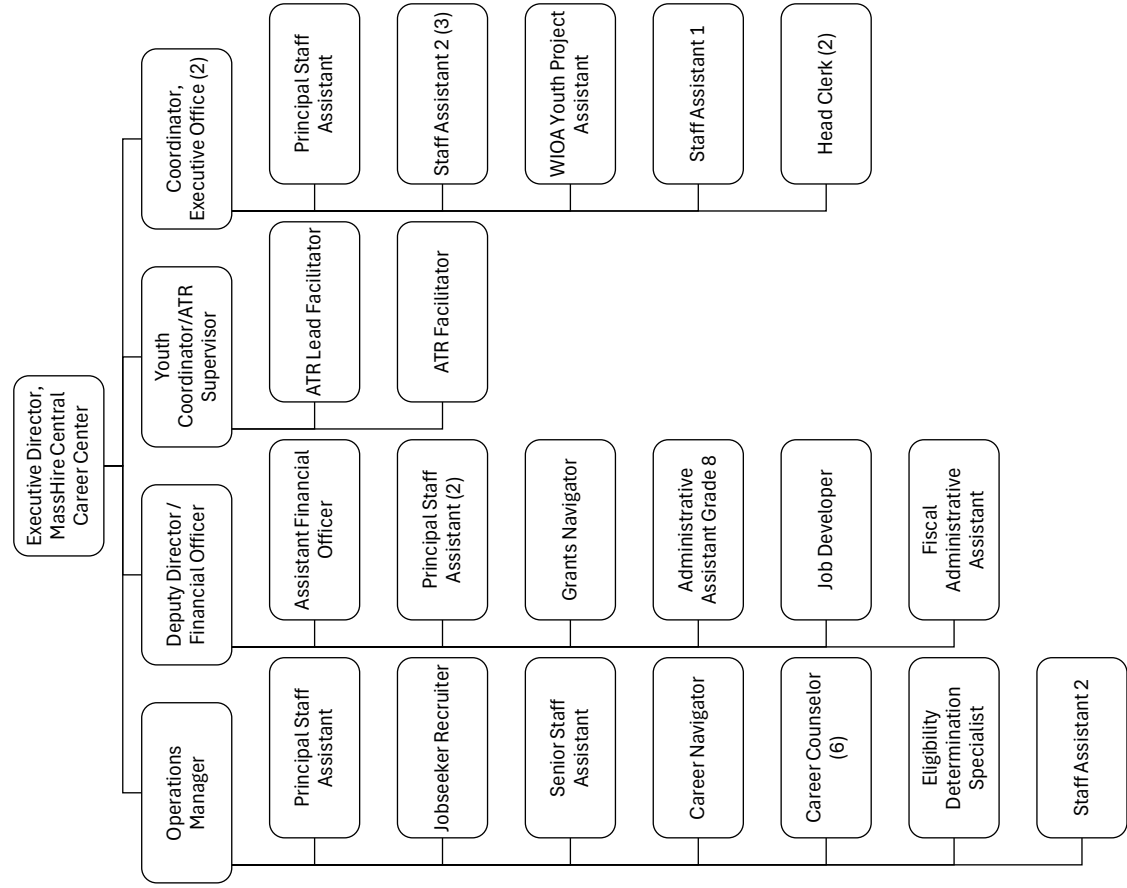
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,566,174	\$ 2,274,864	\$ 1,226,007	\$ 2,227,786
Ordinary Maintenance	1,888,833	1,895,550	1,272,641	1,946,850
Capital Outlay	22,423	-	3,791	-
Fringe Benefits	352,270	484,659	237,346	493,635
Total Expenditures	\$ 3,829,700	\$ 4,655,073	\$ 2,739,784	\$ 4,668,271
Total Positions	35	35	35	35

Operating Budget Highlights

The total budget for Fiscal 2026 is recommended to be \$4,668,271, which is an increase of \$13,198 from the Fiscal 2025 amount of \$4,655,073. The decrease in salaries is a result an adjustment of vacancy factor based on historical actuals which is offset by step increases for employees not at maximum pay, increases for certain Executive Management (EM) and Management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented positions. The change in ordinary maintenance is primarily caused by an increase in the cost of facility leases. The fringe benefit increase is the result of new insurance rates and higher employee salaries. These budgets are fully supported by federal and state grant funding.

MASSHIRE CENTRAL CAREER CENTER ORGANIZATION CHART



35 Positions

JANICE R. WEEKES, EXECUTIVE DIRECTOR, MASSHIRE CENTRAL CAREER CENTER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

MASSHIRE CENTRAL CAREER CENTER #CC1022

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
0	\$ -	48EM	EXECUTIVE DIRECTOR, MASSHIRE CENTRAL CAREER CENTER	1	\$ 126,955.00
1	124,459.00	48EM	DIRECTOR MASSHIRE CENTRAL CAREER CENTER	0	-
0	-	45EM	OPERATIONS MANAGER	1	100,270.00
1	98,298.00	45EM	COORDINATOR CAREER SERVICE, EMPL. & TRAINING	0	-
0	-	45EM	DEPUTY DIRECTOR / FINANCIAL OFFICER	1	121,378.00
1	116,692.00	43EM	FINANCIAL COORDINATOR, EMPLOYMENT & TRAINING	0	-
3	224,823.00	42EM	COORDINATOR, EXECUTIVE OFFICE	0	-
0	-	44P	ASSISTANT FINANCIAL OFFICER	1	103,911.00
0	-	42M	COORDINATOR, EXECUTIVE OFFICE	2	191,170.00
7	537,839.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40M	YOUTH COORDINATOR/ATR SUPERVISOR	1	93,177.00
0	-	40P	JOBSEEKER RECRUITER	1	88,741.00
0	-	40P	PRINCIPAL STAFF ASSISTANT	4	290,500.00
2	148,689.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	39P	GRANTS NAVIGATOR	1	78,120.00
0	-	39P	SENIOR STAFF ASSISTANT	1	69,921.00
1	66,223.00	38M	ADMINISTRATIVE ASSISTANT GRADE 8	0	-
0	-	38P	ADMINISTRATIVE ASSISTANT GRADE 8	1	67,556.00
0	-	37	CAREER NAVIGATOR	1	75,367.00
0	-	37	JOB DEVELOPER	1	79,909.00
0	-	37	CAREER COUNSELOR	6	473,285.00
2	149,503.00	37	ASSESSMENT SUPERVISOR	0	-
5	369,329.00	37	STAFF ASSISTANT 3	0	-
0	-	35	ELIGIBILITY DETERMINATION SPECIALIST	1	74,308.00
0	-	35	FISCAL ADMINISTRATIVE ASSISTANT	1	71,582.00
0	-	35	ATR LEAD FACILITATOR	1	68,317.00
7	448,912.00	35	STAFF ASSISTANT 2	4	254,040.00
0	-	33	ATR FACILITATOR	1	61,087.00
1	58,041.00	33	ADMINISTRATIVE ASSISTANT, GRADE 6	0	-
0	-	32	WIOA YOUTH PROJECT ASSISTANT	1	66,294.00
2	112,722.00	32	STAFF ASSISTANT 1	1	57,483.00
2	111,676.00	30	HEAD CLERK	2	120,152.00
35	2,567,206.00		TOTAL REGULAR SALARIES	35	2,733,523.00
	2,012.00		EM INCENTIVE PAY		2,012.00
	(294,354.00)		VACANCY FACTOR		(507,749.00)
	(292,342.00)		TOTAL OTHER SALARIES		(505,737.00)
35	\$ 2,274,864.00		TOTAL RECOMMENDED PERSONAL SERVICES	35	\$ 2,227,786.00

JANICE R. WEEKES, EXECUTIVE DIRECTOR, MASSHIRE CENTRAL CAREER CENTER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

MASSHIRE CENTRAL CAREER CENTER #CC1022

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 1,500.00		BOOKS		\$ -
	750.00		BOTTLED WATER		750.00
	5,000.00		CATERED MEALS		5,000.00
	200.00		CLEANING SERVICES		200.00
	324,000.00		FACILITY LEASES		440,500.00
	1,000.00		FOOD SUPPLIES		-
	10,000.00		GIFT CARDS		10,000.00
	585,000.00		HIRED SERVICES		-
	106,200.00		LEASES & RENTALS		32,200.00
	2,000.00		LICENSES		-
	-		MASSHIRE SUPPORT SERVICES		10,000.00
	10,000.00		MEMBERSHIP DUES		30,000.00
	500.00		NEWSPAPER ADVERTISING		500.00
	8,400.00		NON-NETWORK SOFTWARE & SUPPORT		8,400.00
	10,000.00		OFFICE SUPPLIES		10,000.00
	2,800.00		PARTS/EQUIPMENT SUPPLIES		2,800.00
	3,000.00		POSTAGE		3,000.00
	6,500.00		PRINTING SUPPLIES & SERVICES		14,000.00
	9,000.00		REGISTRATION FEES		9,000.00
	500.00		SAFETY SUPPLIES		-
	1,200.00		SECURITY SERVICES		-
	500.00		SUBSCRIPTIONS		500.00
	30,000.00		TELEPHONES		7,500.00
	1,000.00		TRANSLATION / INTERPRETATION		1,000.00
	10,500.00		TRAVEL		10,500.00
	765,000.00		TUITION		1,350,000.00
	1,000.00		UNIFORMS		1,000.00
	\$ 1,895,550.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 1,946,850.00
	\$ 216,357.00		HEALTH INSURANCE		\$ 207,953.00
	268,302.00		RETIREMENT		285,682.00
	\$ 484,659.00		TOTAL RECOMMENDED FRINGE BENEFITS		\$ 493,635.00
	\$ 4,655,073.00		MASSHIRE CENTRAL CAREER CENTER EXPENSES		\$ 4,668,271.00
	4,655,073.00		TOTAL RECOMMENDED BUDGET		4,668,271.00
	(4,655,073.00)		FUNDING SOURCES:		(4,668,271.00)
	(4,655,073.00)		FEDERAL GRANTS		(4,668,271.00)
	(4,655,073.00)		TOTAL FUNDING SOURCES		(4,668,271.00)
	\$ -		TOTAL RECOMMENDED TAX LEVY		\$ -



The City of Worcester

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COMMUNITY PRESERVATION ACT

William Eddy, Chair

City Hall 4th Floor
455 Main Street
Worcester, MA 01608



508-799-1400



508-799-1406



development@worcesterma.gov

On November 8, 2022, the voters of the City of Worcester approved the adoption of Question 5 - Worcester Community Preservation Act. This vote accepted Chapter 44B of the Massachusetts General Laws, Sections 3 to 7, known as the Community Preservation Act (CPA), which establishes a fund dedicated to the acquisition, creation, preservation and support of community housing, parks and recreational uses and historic buildings and resources. By the terms of this public vote, the CPA fund is supported by a 1.5% surcharge on the annual property tax assessed on real estate in Worcester beginning in fiscal year 2024 and partially matched by annual distributions from a state trust fund created by the CPA. The specific allocation and use of these dollars for their stated purposes will be overseen by the Community Preservation Committee.

The Executive Office of Economic Development serves as the primary administrative liaison to the Community Preservation Committee and will assist in carrying out its responsibilities.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Community Housing	\$ -	\$ 475,895	\$ -	\$ 517,363
Open Space & Recreation	-	475,895	-	517,363
Historic Preservation	-	475,895	-	517,363
Administrative	-	237,948	61,937	258,681
Budgeted Reserve	-	3,093,320	-	6,308,928
Total Expenditures	\$ -	\$ 4,758,953	\$ 61,937	\$ 8,119,698
Funding Sources				
Community Preservation Fund	\$ 3,596,445	\$ -	\$ -	\$ (2,946,072)
Fiscal Year 2025 Surcharge	-	(4,123,720)	(1,898,360)	-
Fiscal Year 2026 Surcharge	-	-	-	(4,498,805)
Commonwealth of MA Trust Fund	-	(635,233)	(764,309)	(674,821)
Total Funding Sources	\$ 3,596,445	\$ (4,758,953)	\$ (2,662,669)	\$ (8,119,698)

Operating Budget Highlights

The Fiscal 2026 budget, as listed above, is to be submitted to the Community Preservation Act Committee for approval at their May 20, 2025, meeting. Subject to the committee's approval, the recommended Fiscal 2026 budget is \$8,119,698, which represents the Fiscal 2026 surcharge and estimated state trust fund match, as well as the estimated budgeted reserve from prior years.

WILLIAM EDDY, CHAIR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

COMMUNITY PRESERVATION ACT #FD388

APPROVED FY25 AMOUNT		TITLE	RECOMMENDED FY26 AMOUNT
\$	475,895.00	PG10416 COMMUNITY HOUSING	\$ 517,363.00
	475,895.00	PG10414 OPEN SPACE & RECREATION	517,363.00
	475,895.00	PG10415 HISTORIC PRESERVATION	517,363.00
	237,948.00	PG10538 ADMINISTRATIVE	258,681.00
	3,093,320.00	PG10537 BUDGETED RESERVE	6,308,928.00
	<u>4,758,953.00</u>	TOTAL ORDINARY MAINTENANCE	<u>8,119,698.00</u>
		FUNDING SOURCES:	
	-	COMMUNITY PRESERVATION FUND	(2,946,072.00)
	(4,123,720.00)	FISCAL YEAR 2025 SURCHARGE	-
	-	FISCAL YEAR 2026 SURCHARGE	(4,498,805.00)
	(635,233.00)	COMMONWEALTH OF MA TRUST FUND DISTRIBUTION	(674,821.00)
	<u>(4,758,953.00)</u>	TOTAL FUNDING SOURCES	<u>(8,119,698.00)</u>
<u>\$</u>	<u>-</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ -</u>
<u>\$</u>	<u>-</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ -</u>



The City of Worcester

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PUBLIC SCHOOLS

Dr. Rachel Monárrez, Superintendent

Durkin Administration Building
20 Irving Street
Worcester, MA 01609

 508-799-3115

 <https://worcesterschools.org/>

The Public Schools Department provides learners with a quality education in a safe and healthy environment. The Department believes that all students can achieve high levels as they prepare to become productive citizens in our changing, technological world and is committed to supporting students, parents, educators, and citizens in their pursuit of learning.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 263,183,680	\$ 308,616,160	\$ 189,102,328	\$ 334,382,026
Overtime	2,260,724	1,643,243	1,304,152	1,701,279
Ordinary Maintenance	49,076,131	65,292,853	34,850,998	57,546,756
Capital Outlay	804,393	515,771	92,609	619,935
Fringe Benefits	77,306,332	91,141,135	71,678,671	101,490,156
Total School Expenditures	\$ 392,631,259	\$ 467,209,162	\$ 297,028,758	\$ 495,740,152
Not Eligible For Net School Spending				
Salaries	\$ 12,748,818	\$ 16,628,341	\$ 12,281,999	\$ 18,046,206
Overtime	1,927,990	1,117,789	1,280,693	1,100,202
Ordinary Maintenance	10,493,799	8,302,856	8,154,665	8,897,526
Capital Outlay	-	100,000		200,000
Total Not Eligible Spending	\$ 25,170,608	\$ 26,148,986	\$ 21,717,357	\$ 28,243,934
Total WPS	\$ 417,801,867	\$ 493,358,148	\$ 318,746,115	\$ 523,984,086

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$523,984,086, which is an increase of \$38,211,873, or 7.9% from the initial Fiscal 2025 budget of \$485,772,213. It is important to note, however, that this initial budget was augmented mid-year with an allocation of Free Cash to the Worcester Public Schools of \$7,585,935. The budget increase represents a \$32.9 million increase in Chapter 70 state aid and charter school reimbursement, \$7.9 million increase in City contribution compared to the original FY25 budget, offset by a \$2.7 million net increase in charter school tuition, school choice and state special education assessments. The Fiscal 2026 budget includes the fifth year of funding under the Student Opportunity Act (SOA).

The Fiscal 2026 budget presents the Public School budget in two organizations, separating those appropriations that are considered “educational expenses” by the Department of Elementary and Secondary Education, which count toward Net School Spending, from those that are considered non-educational expenditures, and therefore not counted toward Net School Spending. The final allocation of appropriations for these two organizations is completed by the School Committee, which has appropriating authority over the Public School budget.

Funding for the Public Schools comes from local contributions and direct educational aid from the Commonwealth in the form of Chapter 70 and Charter Reimbursement aid. These revenues are offset by assessments from the Commonwealth for Charter Tuitions, School Choice (out of district), and Special Education tuitions. The Education Reform legislation mandates the minimum local contribution toward educational purposes; in Fiscal 2026 the City will make a local contribution of \$153.8M.

DR. RACHEL MONÁRREZ, SUPERINTENDENT**CITY OF WORCESTER -RECOMMENDED APPROPRIATION FOR FISCAL 2026****WORCESTER PUBLIC SCHOOLS - COST CENTER #CC5001 and #CC5204****SCHOOL DEPARTMENT**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 308,616,160.00</u>	REGULAR SALARIES	<u>\$ 334,382,026.00</u>
<u>\$ 308,616,160.00</u>	TOTAL RECOMMENDED PERSONAL SERVICES	<u>\$ 334,382,026.00</u>
<u>\$ 1,643,243.00</u>	OVERTIME	<u>\$ 1,701,279.00</u>
<u>\$ 1,643,243.00</u>	TOTAL RECOMMENDED OVERTIME	<u>\$ 1,701,279.00</u>
<u>\$ 65,292,853.00</u>	ORDINARY MAINTENANCE	<u>\$ 57,546,756.00</u>
<u>\$ 65,292,853.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 57,546,756.00</u>
<u>\$ 515,771.00</u>	CAPITAL OUTLAY	<u>\$ 619,935.00</u>
<u>\$ 515,771.00</u>	TOTAL RECOMMENDED CAPITAL OUTLAY	<u>\$ 619,935.00</u>
<u>\$ 91,141,135.00</u>	FRINGE BENEFITS	<u>\$ 101,490,156.00</u>
<u>\$ 91,141,135.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 101,490,156.00</u>
<u>\$ 467,209,162.00</u>	TOTAL RECOMMENDED BUDGET TAX LEVY	<u>\$ 495,740,152.00</u>

SCHOOL DEPARTMENT - EXPENDITURES NOT ELGIBLE FOR NET SCHOOL SPENDING

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 16,628,341.00</u>	REGULAR SALARIES	<u>\$ 18,046,206.00</u>
<u>\$ 16,628,341.00</u>	TOTAL RECOMMENDED PERSONAL SERVICES	<u>\$ 18,046,206.00</u>
<u>\$ 1,117,789.00</u>	OVERTIME	<u>\$ 1,100,202.00</u>
<u>\$ 1,117,789.00</u>	TOTAL RECOMMENDED OVERTIME	<u>\$ 1,100,202.00</u>
<u>\$ 8,302,856.00</u>	ORDINARY MAINTENANCE	<u>\$ 8,897,526.00</u>
<u>\$ 8,302,856.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 8,897,526.00</u>
<u>\$ 100,000.00</u>	CAPITAL OUTLAY	<u>\$ 200,000.00</u>
<u>\$ 100,000.00</u>	TOTAL RECOMMENDED CAPITAL OUTLAY	<u>\$ 200,000.00</u>
<u>\$ 26,148,986.00</u>	TOTAL RECOMMENDED BUDGET TAX LEVY	<u>\$ 28,243,934.00</u>



The City of Worcester

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PUBLIC LIBRARY

Jason L. Homer, Executive Director

Main Branch
3 Salem Square
Worcester, MA 01608



508-799-1655



<https://www.mywpl.org/>

Purpose (Mission):

As the heart of the community, we strive to nurture lifelong learning, cultivate knowledge, and champion intellectual freedom.

Ambition (Vision):

We aim to broaden perspectives, challenge norms, and empower people to reach their fullest potential.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce health inequities by prioritizing vulnerable communities and promoting racial justice.	Develop culturally-appropriate and tailored materials and programming to effectively engage with the city's diverse population, increase health literacy, and refer residents to services.	6.4	Led by the WPL's Community Resources Department, the library sought to address the needs of the community by hosting a variety of programs, events, and clinics to support the health, literacy and access needs of our residents. Through partnerships, there have been 298 office hours of community organizations hosted at the Main Branch of the WPL. The Community Resources Department has hosted 185 events focused on wraparound resources with 3,574 participants. The immense popularity of the WPL's Social Worker has resulted in the need for additional office space, and as a result, the WPL Foundation purchased a new office-pod to fulfill the 683 one on one appointments held by that department.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Deploy city-wide open-access fiber network, inviting a wider range of Internet Service Providers to the Worcester market, lowering prices for residents.	Promote digital equity programs that reduce the cost of broadband access and advocate for policies and initiatives that address the digital divide.	11.2	In order to address the digital divide in our community, the WPL partnered with the Office of the City Manager to secure a \$100,000 grant through the Massachusetts Broadband Institute (MBI) to provide free trainings and double our Wi-Fi-hotspot lending program; 564 patrons were able to loan out hotspots for periods up to 3 weeks in 2025. In addition, WPL branches continued to provide free Wi-Fi access to the general public. In 2025 public use of the WPL Wi-Fi hit an all-time high of 100,065 unique accesses.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce barriers to access municipal services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Expand access to technology resources, internet access, and training programs.	12.3	The WPL Adult Services Department continues to address the training needs of the public through innovative technology training classes. In 2024, 76 individuals took advantage of one-on-one training with a librarian, with 352 individuals taking the 84 technology training classes conducted by WPL librarians to address the varied needs that work to address digital equity. With capacity of these classes not yet reached, the WPL continues to promote our programs and offerings through numerous communication channels, focused on traditionally marginalized communities within our residents.
Reduce barriers to access municipal services by connecting citizens to services in their neighborhood, eliminating roadblocks that hinder efficient communication and creating a stronger, more responsive connection between the community and its government services.	Enhance customer service and user experience by leveraging technology solutions, such as self-service kiosks, mobile apps, and online reservation systems, to provide convenient access to library resources and services.	12.4	With a new tracking system for all interactions with our community, the WPL was able to more accurately count the use of technology-based solutions. The WPL's career computer and application scanner saw 2,156 uses in 2024 and the specialized access terminals and kiosks totaled 2,288 in 2025.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Add 10,000 new jobs to Worcester by 2030, as compared to the 2020 Census.	Retain existing jobs through accessible resources, skill-building programs, and career support services, and retain local college graduates through career fairs, academic collaboratives, and pipelines to employment.	2.4	The Worcester Public Library is committed to retaining top talent through continuing education built in throughout the year. In 2024, the nearly 100 staff members of the WPL attended an average of 6 continuing education workshops per year including webinars and in-person trainings provided by organizations like the American Library Association, Massachusetts Library System and the Massachusetts Board of Library Commissioners.
Enable and support diverse neighborhood-scale commerce, small businesses and entrepreneurship.	Establish the Worcester Public Library as a hub for community networking and business opportunities.	3.4	Work is underway to establish the WPL as a community networking hub, including the use of ARPA funds to create 5 new study pods, bookable online and in person. These new study pods have been booked 2,765 times in the first 6 months of their existence, coupled with the 1,788 uses of the traditional study rooms; the combined total for study pod and room use was 4,553 in 2024. The WPL also used funds from the WPL Foundation to build a much-needed additional meeting room on the first floor of the Main Branch, that will open to public bookings in FY2026.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	The WPL's task-force based approach to projects has yielded transformative results that have fundamentally altered the WPL forever. As evidenced by our globally impactful "March Meowness," our approach to inter-departmental collaboration has resulted in a 10% increase in library usage and numerous awards, including some upcoming that will be announced at the end of FY2025.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	The Board of Directors for the Worcester Public Library provides non-Municipal funding to support continuing education of the WPL staff, with five full time staff currently matriculating in advanced degrees. With monthly all staff meetings and two staff development days, the WPL has been focused on the social and emotional needs of staff that are delivering community-defining resources to the public. Recent topics include support for neurodiverse individuals and communication styles.

Priority Goal: Investment in Quality Education

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand access to educational resources, foster early literacy and school readiness and support academic achievement for students of all ages.	Increase the availability of educational materials, including books, e-books, audiobooks, and online databases, to support lifelong learning and skill development.	3.1	In 2024, the WPL partnered with Worcester Public Schools to embed eBooks into existing technology within the WPS system, using a resource called Sora. Since the Summer, there have been 6,288 check-outs of WPS students. In 2024, there were 345,332 uses of the WPL's online databases, representing a 6% increase over the previous year.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand access to educational resources, foster early literacy and school readiness and support academic achievement for students of all ages.	Provide access to academic journals, research materials, and educational tools.	3.2	The Worcester Public Library works with the Massachusetts Board of Library Commissioners to supply access to thousands of online databases to help bridge access to online materials. In 2024, there were 345,332 uses of the WPL's online databases, however, with the elimination of IMLS funding from the Federal government, the access will decline sharply in the coming year.
Expand access to educational resources, foster early literacy and school readiness and support academic achievement for students of all ages.	Offer outreach programs and resources that support parents and caregivers in promoting early literacy at home.	3.5	The WPL takes a multi-tier approach to supporting caregivers in early literacy. In FY2024, the WPL Youth Services Department trained in integrating math literacy into story times. In 2024, the WPL hosted 163 literacy-specific programs with 2,492 attendees at those programs. 2024 saw the creation of key programs including special "Early Readers Class," "Math Storytime," and "Portuguese Storytime."
Expand access to educational resources, foster early literacy and school readiness and support academic achievement for students of all ages.	Offer homework help services, tutoring programs, and study resources to support students of all ages in their academic endeavors.	3.6	The WPL offers an online tutoring service for all Worcester residents called BrainFuse. In 2024, the total Usage of the products services (Homework Help, Skills Building, Writing Lab, Test Center Visits, and Database Usage) was 6,052.
Expand access to educational resources, foster early literacy and school readiness and support academic achievement for students of all ages.	Organize educational workshops, seminars, and skill-building sessions on topics such as STEM (Science, Technology, Engineering, and Mathematics), literacy, financial literacy, and career development.	3.7	As part of One City, One Library, the WPL conducted 2,672 class visits in 2024 with attendance of those visits totaling 48,520. In 2024, the WPL hosted 183 programs focused on elements of STEM education, with 3,474 attendees at those programs.

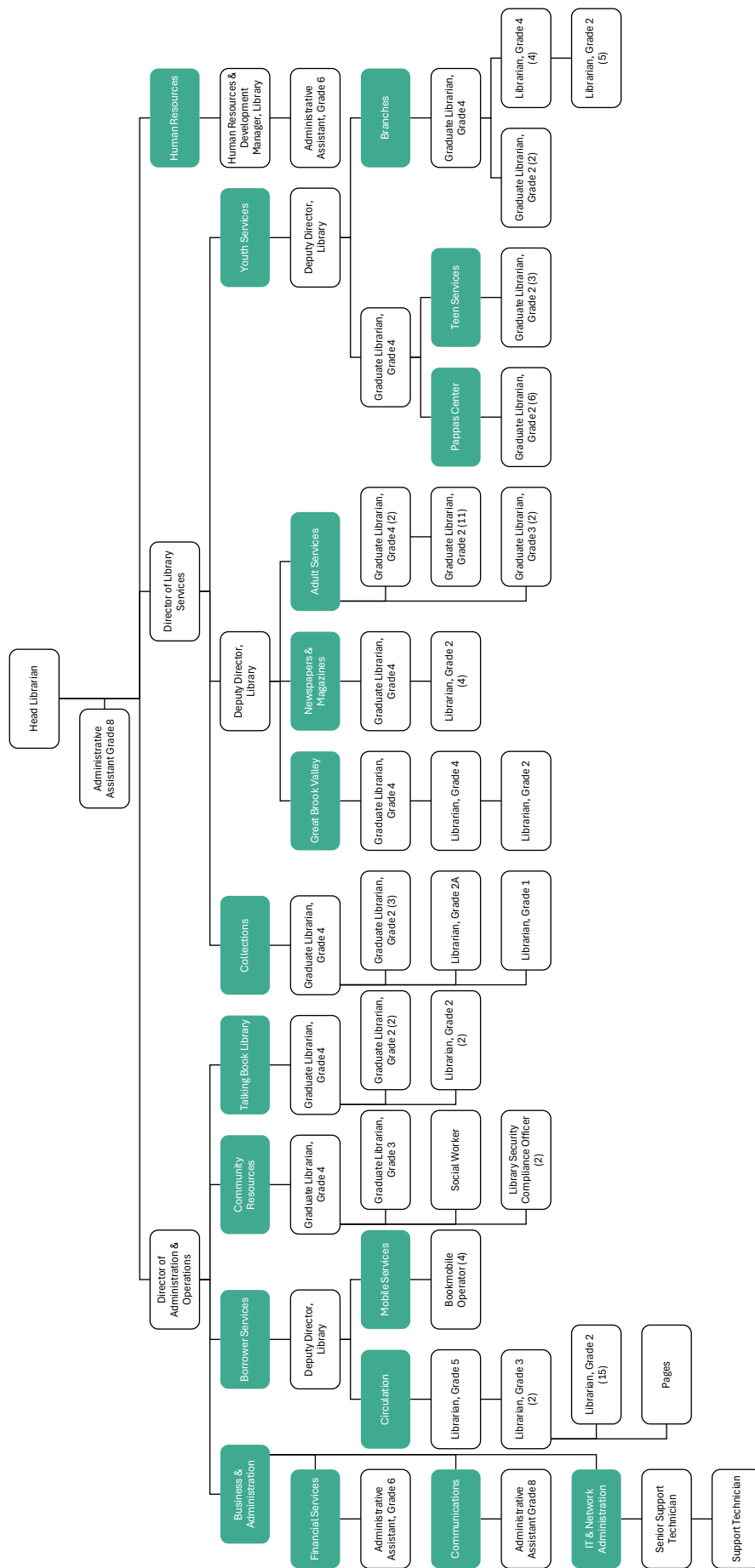
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 4,201,493	\$ 4,867,710	\$ 3,902,500	\$ 5,050,697
Overtime	113,467	123,795	91,102	93,795
Ordinary Maintenance	1,741,199	1,808,083	1,324,881	1,844,122
Total Expenditures	\$ 6,056,159	\$ 6,799,588	\$ 5,318,483	\$ 6,988,614
Total Positions	95	95	95	97

Operating Budget Highlights

The Fiscal 2026 tax levy budget for the Public Library is recommended to be funded at \$6,988,614, which is an increase of \$189,026 from the Fiscal 2025 amount of \$6,799,588. The salary increase is due to new salary schedules for Local 495 positions as part of a renegotiated contract settled in Fiscal 2025, increases for certain Management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented and settled union positions. Additionally, there is the addition of a Social Worker position, which will be grant funded in Fiscal 2026, and a new Security Compliance Officer. These salary increases are offset by the transfer of building operation salaries to the Department of Public Facilities. Regular overtime was increased by \$5,000 in Fiscal 2026 to account for higher wages for union employees, which is also offset by the transfer of building operations overtime to the Department of Public Facilities. The increase in ordinary maintenance is due to an increase to library materials to remain in compliance with Massachusetts Appropriation Requirement (MAR) guidelines for public libraries.

WORCESTER PUBLIC LIBRARY ORGANIZATION CHART



97 Positions

JASON L. HOMER, EXECUTIVE DIRECTOR
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER PUBLIC LIBRARY #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
0	\$ -	58CM	HEAD LIBRARIAN	1	\$ 155,516.00
1	152,476.00	53EM	HEAD LIBRARIAN	0	-
0	-	48M	DIRECTOR OF ADMINISTRATION & OPERATIONS	1	127,934.00
0	-	48M	DIRECTOR OF LIBRARY SERVICES	1	112,404.00
2	236,099.00	48M	ASSOCIATE DIRECTOR, LIBRARY	0	-
0	-	44M	DEPUTY DIRECTOR, LIBRARY	3	310,592.00
1	100,266.00	44M	YOUTH SERVICES COORDINATOR	0	-
1	93,535.00	44M	PUBLIC SERVICE COORDINATOR	0	-
1	81,205.00	44M	COORDINATOR OF ACCESS SERVICES	0	-
6	478,005.00	42P	GRADUATE LIBRARIAN, GRADE 4	6	570,937.00
1	93,236.00	41P	HUMAN RESOURCES & DEVELOPMENT MANAGER, LIBRARY	1	95,094.00
3	225,931.00	39P	GRADUATE LIBRARIAN, GRADE 3	3	268,009.00
23	1,492,132.00	38P	GRADUATE LIBRARIAN, GRADE 2	23	1,720,647.00
2	167,314.00	38M	ADMINISTRATIVE ASSISTANT GRADE 8	0	-
0	-	38P	ADMINISTRATIVE ASSISTANT GRADE 8	2	170,680.00
0	-	38P	SOCIAL WORKER/CLINICIAN	1	82,038.00
0	-	38M	LIBRARIAN, GRADE 5	1	73,951.00
1	87,170.00	40	SENIOR SUPPORT TECHNICIAN	1	88,918.00
1	78,333.00	37	SUPPORT TECHNICIAN	1	79,909.00
2	119,822.00	33	ADMINISTRATIVE ASSISTANT, GRADE 6	2	126,774.00
1	54,331.00	32	LIBRARIAN, GRADE 5	0	-
1	53,628.00	31	LIBRARIAN, GRADE 4	1	55,001.00
1	54,205.00	31	LIBRARIAN, GRADE 3	1	62,848.00
2	100,377.00	29	BOOKMOBILE OPERATOR	2	113,494.00
2	102,822.00	28	LIBRARY SECURITY COMPLIANCE OFFICER	3	160,776.00
1	48,233.00	28	LIBRARIAN, GRADE 2A	1	55,980.00
20	815,830.00	27	LIBRARIAN, GRADE 2	20	932,874.00
1	42,345.00	23	LIBRARIAN, GRADE 1	1	48,755.00
74	4,677,295.00		SUBTOTAL REGULAR SALARIES - GENERAL LIBRARY	76	5,413,131.00
1	75,916.00	42P	GRADUATE LIBRARIAN, GRADE 4	1	88,080.00
1	58,151.00	38P	GRADUATE LIBRARIAN, GRADE 2	1	58,827.00
4	237,185.00	31	LIBRARIAN, GRADE 4	4	255,018.00
2	103,440.00	29	BOOKMOBILE OPERATOR	2	119,644.00
5	217,650.00	27	LIBRARIAN, GRADE 2	5	256,594.00
13	692,342.00		SUBTOTAL REGULAR SALARIES - ONE LIBRARY	13	778,163.00
87	5,369,637.00		TOTAL REGULAR SALARIES - ALL DIVISIONS	89	6,191,294.00
	2,191.00		EM INCENTIVE		2,234.00
	116,816.00		PAGES SALARIES		116,816.00
	412,145.00		BUILDING OPERATIONS		-
	(44,158.00)		VACANCY FACTOR		(114,050.00)
	486,994.00		TOTAL OTHER SALARIES		5,000.00
			FUNDING SOURCES:		
	(796,398.00)		PILOT		(858,928.00)
	(80,000.00)		BOOKMOBILE FUNDING		(80,000.00)
	(112,523.00)		LIBRARY RESOURCE FUNDING		(124,631.00)
	-		GRANT FUNDING		(82,038.00)
	(988,921.00)		TOTAL FUNDING SOURCES		(1,145,597.00)
87	\$ 4,867,710.00		TOTAL RECOMMENDED PERSONAL SERVICES	89	\$ 5,050,697.00

JASON L. HOMER, EXECUTIVE DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER PUBLIC LIBRARY #TOTAL

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 22,658.00		REGULAR OVERTIME		\$ 27,658.00
	66,137.00		SUNDAY OVERTIME		66,137.00
	<u>88,795.00</u>		TOTAL OVERTIME		<u>93,795.00</u>
	35,000.00		BUILDING OPERATIONS		-
	<u>\$ 123,795.00</u>		TOTAL RECOMMENDED OVERTIME		<u>\$ 93,795.00</u>
	\$ 1,500.00		AUTO FUEL		\$ 1,500.00
	20,000.00		BUILDING SUPPLIES		20,000.00
	6,000.00		CUSTODIAL SUPPLIES		6,000.00
	4,000.00		FOOD SUPPLIES		4,000.00
	720.00		INSURANCE		720.00
	98,000.00		IT HARDWARE SUPPLIES & SERVICES		98,000.00
	100,000.00		LIBRARY SUPPLIES		100,000.00
	3,886.00		LICENSES		3,886.00
	10,000.00		MAINTENANCE/REPAIR VEHICLE		10,000.00
	204,000.00		MEMBERSHIP DUES		204,000.00
	5,000.00		NETWORK STORAGE		5,000.00
	82,000.00		NON-NETWORK SOFTWARE & SUPPORT		82,000.00
	15,000.00		OFFICE SUPPLIES		15,000.00
	5,000.00		OTHER PROFESSIONAL SERVICES		5,000.00
	1,200.00		PARTS/EQUIPMENT SUPPLIES		1,200.00
	500.00		POSTAGE		500.00
	22,000.00		PRINTING SUPPLIES & SERVICES		22,000.00
	400.00		REGISTRATION FEES		400.00
	12,000.00		SECURITY SERVICES		12,000.00
	24,000.00		TELEPHONE		18,800.00
	600.00		TRAVELING		600.00
	500.00		UNIFORMS		500.00
	<u>934,866.00</u>		LIBRARY SUPPLIES		<u>976,105.00</u>
	<u>1,551,172.00</u>		TOTAL ORDINARY MAINTENANCE		<u>1,587,211.00</u>
	256,911.00		BUILDING OPERATIONS		256,911.00
	<u>\$ 1,808,083.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 1,844,122.00</u>
	\$ 45,648.32		HEALTH INSURANCE		\$ 72,359.00
	9,037.31		RETIREMENT		21,426.00
	<u>54,685.63</u>		TOTAL FRINGE BENEFITS		<u>93,785.00</u>
	(54,685.63)		FUNDING SOURCES:		
	-		LIBRARY RESOURCE FUNDING		(54,530.00)
	<u>(54,685.63)</u>		GRANT FUNDING		<u>(39,255.00)</u>
			TOTAL FUNDING SOURCES		<u>(93,785.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 6,799,588.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 6,988,614.00</u>

JASON L. HOMER, EXECUTIVE DIRECTOR

**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
WORCESTER PUBLIC LIBRARY - DIVISION OF LIBRARY RESOURCES #CC1082**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 79,128.00	42P	GRADUATE LIBRARIAN, GRADE 4	1	\$ 88,699.00
1	75,920.00	38P	GRADUATE LIBRARIAN, GRADE 2	1	88,072.00
1	49,555.00	31	LIBRARIAN, GRADE 3	1	59,334.00
3	\$ 204,603.00		TOTAL RECOMMENDED PERSONAL SERVICES	3	\$ 236,105.00
	\$ 18,414.00		HEALTH INSURANCE		\$ 49,318.00
	33,704.00		RETIREMENT		24,673.00
	\$ 52,118.00		TOTAL RECOMMENDED FRINGE BENEFITS		\$ 73,991.00
	\$ 256,721.00		LIBRARY RESOURCES EXPENSES		\$ 310,096.00
	256,721.00		TOTAL RECOMMENDED BUDGET		310,096.00
	(256,721.00)		FUNDING SOURCES:		
	(256,721.00)		STATE REVENUES		(310,096.00)
	(256,721.00)		TOTAL FUNDING SOURCES		(310,096.00)
	\$ -		TOTAL RECOMMENDED TAX LEVY		\$ -

JASON L. HOMER, EXECUTIVE DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

WORCESTER PUBLIC LIBRARY - DIVISION OF TALKING BOOK LIBRARY #CC1099

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 87,404.00	42P	GRADUATE LIBRARIAN, GRADE 4	1	\$ 101,498.00
1	60,575.00	38P	GRADUATE LIBRARIAN, GRADE 2	2	138,758.00
1	63,497.00	33P	GRADUATE LIBRARIAN, GRADE 1	0	-
2	90,216.00	27	LIBRARIAN, GRADE 2	2	99,351.00
5	\$ 301,692.00		TOTAL RECOMMENDED PERSONAL SERVICES	5	\$ 339,607.00
	\$ 3,000.00		OVERTIME		\$ 3,000.00
	\$ 3,000.00		TOTAL RECOMMENDED OVERTIME		\$ 3,000.00
	\$ 306,446.00		ORDINARY MAINTENANCE		\$ 305,558.00
	\$ 306,446.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 305,558.00
	\$ 24,897.00		HEALTH INSURANCE		\$ 30,960.00
	42,005.00		RETIREMENT		32,817.00
	\$ 66,902.00		TOTAL RECOMMENDED FRINGE BENEFITS		\$ 63,777.00
	\$ 678,040.00		TALKING BOOK EXPENSES		\$ 711,942.00
	678,040.00		TOTAL RECOMMENDED BUDGET		711,942.00
	(678,040.00)		FUNDING SOURCES:		
			STATE REVENUES		(711,942.00)
	(678,040.00)		TOTAL FUNDING SOURCES		(711,942.00)
	\$ -		TOTAL RECOMMENDED TAX LEVY		\$ -

HEALTH & HUMAN SERVICES

Dr. Matilde “Mattie” Castiel, MD, Commissioner

City Hall Room 101
455 Main Street
Worcester, MA 01608



508-799-8486



508-799-1218



hhs@worcesterma.gov

Mission

The Department of Health and Human Services seeks to empower our community through comprehensive and compassionate services. Our mission is to advance public health, support our elders with dignity, nurture our youth with opportunity, honor our veterans with gratitude, and address homelessness with empathy. Through strategic partnerships and a commitment to equity, we strive to create a healthier, more resilient, and inclusive environment for all individuals across the lifespan.

Vision

Worcester will be a place where all voices contribute equitably to the creation of a vibrant, healthy community in which barriers to maintaining a high quality of life are eliminated.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate ongoing communication and strengthen interdepartmental collaboration to maximize efficiency, share data/lessons learned, and ensure strategic cohesion.	1.3	Streamlined interdepartmental collaboration by aligning efforts with the City's strategic plan framework. Maintained a consistent monthly data-sharing process with the Worcester Police Department, providing overdose reports to the Health and Human Services (HHS) team to guide public health strategies and targeted response efforts. Collaborated with Inspectional Services, the Worcester Fire Department, and other key partners to address the complex needs of the city's most at-risk and vulnerable residents.
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Develop and track key community health indicators to ensure efficacy of programming.	1.4	Completed the Worcester Youth Violence Prevention Initiative Assessment, integrating key health indicators through a collaborative effort with the Division of Public Health and the Division of Youth Opportunities. Successfully conducted two Data Summits, with key findings presented to leaders in the Governance Council on Children, Youth, and Families to inform decision-making and program development.
Strengthen support for individuals and families living with mental health and substance use disorder.	Enhance coordination and communication between Health & Human Services and Worcester Police Department Crisis Intervention Team to provide non-emergency support and outreach services.	2.1	Strengthened coordination between HHS outreach staff and the Worcester Police Department's Crisis Intervention Team (CIT) to enhance non-emergency outreach and support for individuals in crisis. HHS staff conduct joint outreach efforts with CIT to promote de-escalation and connect individuals to appropriate services. In addition, HHS actively participates in training sessions for CIT officers in Worcester and surrounding communities, providing education on homelessness, including demographics, root causes, barriers to housing, and best practices for engaging individuals experiencing homelessness. These sessions position Worcester as a leader in integrating public health and public safety approaches to address homelessness

			and behavioral health challenges, as reflected by a consistent feedback rating of over 4.6 out of five on presentation.
Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Strengthen support for individuals and families living with mental health and substance use disorder.	Build capacity of local service providers and private and government sectors to meet the mental health and substance use disorder needs in the community, through alignment of goals and collaboration.	2.2	Partnered with the Massachusetts Bureau of Substance Addiction Services (BSAS) to expand local capacity and enhance access to treatment, prevention, harm reduction, and recovery services across Worcester. Released a Request for Proposals (RFP) to fund 10 community organizations, supplementing and strengthening the city's response to mental health and substance use disorder needs. Collaborated with APW, the Road to Care Van, Spectrum Health Systems' mobile clinic, and Open Sky Community Services to provide mobile crisis response and direct healthcare services to individuals in crisis, further aligning community-based resources for maximum impact.
Strengthen support for individuals and families living with mental health and substance use disorder.	Strengthen partnerships with youth-serving organizations to educate youth on substance use disorder, poor mental health, and how to seek help.	2.3	Partnered with 14 youth-serving organizations to connect youth and their families to mental health, substance use prevention, and support services through the Recreation Worcester program

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce overdoses and minimize harms of substance use disorders for individuals and families.	Establish a city-wide approach to tackling substance use disorder that centers harm reduction and unites prevention, intervention, and suppression efforts in a destigmatizing manner.	3.1	Expanded the Lived Experience Group under the City's Opioid Task Force and restructured meetings to improve accessibility and amplify the voices of those directly impacted by substance use disorder. Partnered with local health centers and hospitals to improve data sharing practices, helping identify gaps in healthcare access and patient outcomes related to addiction and recovery. Supported the implementation of harm reduction strategies in local shelters to promote safer, more supportive environments for individuals struggling with addiction. HHS facilitated community education sessions to raise awareness, combat stigma, and foster a more informed and compassionate understanding of substance use disorder.
Reduce overdoses and minimize harms of substance use disorders for individuals and families.	Increase outreach to provide services to individuals struggling with substance use disorder, and provide education/access about Narcan, Good Samaritan laws, and other related tools.	3.3	Distributed Naloxbox to 26 locations and began streamlining the Narcan distribution process with 114 cases of Narcan, 1,368 doses distributed to date. Services provided through Outreach Team: 276 individuals have accessed Detox and CSS services HHS staff provide outreach and services through a pilot Diversion program in collaboration with Recovery Court. 60 participants enrolled in Recovery Court accessed treatment through Diversion program

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce youth violence rates in the City through collaborative efforts with community partners.	Establish mentoring programs in collaboration with community organizations to provide positive role models and support networks for at-risk youth.	4.1	Operated pathway programs for youth between ages 7-24 to engage in and/or run programming to have positive interactions with adults in their community. This includes Recreation Worcester which serves youth between the ages 7-12, as well as the Recreation Worcester employment program which serves youth between the ages 15-24, Worcester Care 4 Kids, a babysitting certification program that serves youth between the ages of 12-14, and the Mentorship Leadership Program which serves youth between the ages of 13-14
Reduce youth violence rates in the City through collaborative efforts with community partners.	Implement initiatives that empower youth to become agents of change in their communities.	4.2	Supported the Worcester Youth Council in successfully planning and executing a Youth Forum focused on civic leadership and community engagement. The event empowered young people to voice their ideas, connect with local leaders, and explore pathways to becoming agents of change in their communities.
Reduce youth violence rates in the City through collaborative efforts with community partners.	Coordinate intervention efforts and implement evidence-based practices to address youth violence through an interagency process	4.3	Contributed data from the Community and Youth Collaborative Hub for Intervention and Prevention (CYCHIP) process to the Worcester Youth Violence Prevention Initiative Assessment. This data supported the identification of local trends and informed the selection of evidence-based interventions to guide a coordinated, interagency response to youth violence.
Reduce youth violence rates in the City through collaborative efforts with community partners.	Utilize data analysis and evaluation to identify trends, assess the effectiveness of intervention programs, and inform decision-making to help prioritize resources and target interventions more effectively.	4.4	Coordinated with local action research partner (Clark University) to update current intervention strategies for the Safe and Successful Youth Initiative (SSYI) and the Senator Charles E. Shannon Community Safety Initiative to address youth violence

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Reduce youth substance use by preventing “first use” through ongoing school programs, including tobacco education	7.2	Provided positive youth development programming as a prevention strategy to nurture healthy relationships and create mentorship opportunities such as: Recreation Worcester summer program for local Worcester youth ages 7-12 and employ youth ages 15+ in positive youth development curriculum.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand affordable housing options and protect residents from displacement.	Improve availability and awareness of supports to residents facing eviction, foreclosure, discharge, and displacement through a network of services and non-profit partners.	1.3	Increased collaboration between HHS, Inspectional Services, Community Legal Aid and the Central Massachusetts Housing Alliance (CMHA) to ensure residents are connected to critical legal and housing stability resources.
Partner with service providers to develop a more comprehensive, place-based, Housing First approach to prevent, and provide pathways out of, homelessness.	Expand coordination and communication among municipal departments, non-profit, and institutional partners to effectively assess and address homelessness.	3.1	Coordinated 2 quarterly meetings with the Housing First Coordinating Council as well as monthly Housing Supply, Crisis Working Group and the Data working group meetings which are composed of municipal departments, nonprofits and other partners.
Partner with service providers to develop a more comprehensive, place-based, Housing First approach to prevent, and provide pathways out of, homelessness.	Increase the number of units available for formerly homeless households, particularly permanent supportive housing and including accessible units.	3.2	Projects completed as direct results of the Housing Supply and Stabilization subgroup’s efforts: Abby’s House – Preserving 11 single-occupancy units and adding three new units for a total of 14 non-congregate units completed. Southern Middlesex Opportunity Council (SMOC) at 6 Wyman St – 16 single-occupancy housing units completed.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase outreach to unhoused individuals to assess their individual needs and connect them to services.	Collaborate with service providers to increase full-time trauma-trained outreach workers to make contact and build relationships with the unsheltered.	4.1	In alignment with recommendations from the Housing First Coordinated Council's Crisis Response Working Group, the Continuum of Care is working to institutionalize regular training opportunities for provider staff. These trainings will support the development of trauma-informed outreach teams by orienting new staff, providing updates on accessing the Coordinated Entry System and public benefits, and strengthening case management skills. Topics will include motivational interviewing, engagement strategies, and navigating health insurance, Social Security, and SNAP benefits.
Increase outreach to unhoused individuals to assess their individual needs and connect them to services.	Connect individuals experiencing homelessness with essential services and support resources, including housing assistance, healthcare, mental health services, substance abuse treatment, employment assistance, and social services.	4.2	Collaborated with outreach providers to serve Worcester's unhoused population and build upon a coordinated system to deploy HHS staff and partners to locations most frequented by the unsheltered to engage and connect individuals to services and supports. The outreach team: Total enrollments: 221 new Individuals Overall Total: 911 engagements 120 individuals have accessed housing through program support 276 individuals have accessed Detox, MAT, CSS, TSS and long-term residential treatment 123 Interventions focused on crisis stabilization
Establish a Day Resource Center to provide the unhoused with supportive services in housing, employment, income and physical and mental health needs to facilitate the successful return to self-sufficiency.	Secure location and funding for the Day Resource Center.	5.1	The Central Massachusetts Housing Alliance (CMHA) and the City have secured a location for the Day Resource Center.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Establish a Day Resource Center to provide the unhoused with supportive services in housing, employment, income and physical and mental health needs to facilitate the successful return to self-sufficiency.	Develop a supportive services coordination model to centralize access to housing navigation, employment, and healthcare resources.	5.2	The Health and Human Services (HHS) Outreach Team, in collaboration with community partners, provides critical services including housing navigation, employment support, healthcare access, reentry support, and recovery coaching. The Day Resource Center will further advance this work by providing a sense of place for these efforts.
Reduce the number of Veterans who become homeless in the City of Worcester.	Strengthen the relationship with the Worcester Housing Authority, the Commonwealth, and the Veterans Administration to address Veteran homelessness.	7.1	Veterans' Services Division secured a seat for Worcester in the Governor's Advisory Group to End Veteran Homelessness, ensuring the city has a direct voice in shaping statewide strategies, policies, and resource allocation to effectively address Veteran homelessness. Through collaboration with key agencies like EOHLC, EOVS, VA New England, HUD, and prominent Veteran service organizations, Worcester is now better positioned to advocate for local needs and attract targeted investments. This strategic engagement aligns the City with a statewide movement that has already served over 8,700 homeless Veterans, launched six behavioral health forums, and initiated plans to build 300 new Veteran housing units across Massachusetts in 2025–2026—creating new opportunities for Worcester to expand housing options for its Veterans. The Department of Veterans Affairs (VA), through the HUD-VASH program, is collaborating with the City's Veterans Services, Homeless Outreach Team and the Worcester Housing Authority to facilitate access to housing vouchers for homeless veterans.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce the number of Veterans who become homeless in the City of Worcester.	Enhance and increase participation of the Ch. 115 Veterans rental assistance program.	7.2	The Veterans' Services Division has expanded its outreach efforts in alignment with the Governor's 2024 HERO Act, resulting in a robust investment in outreach through direct mail, social media, advertising, and community engagement strategies to significantly increase awareness of Ch. 115 benefits among Worcester's 12,000 Veterans, widowers, and dependents—driving higher enrollment into Ch. 115 and more VA claims submissions.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	Increased collaborations between Inspectional Services Social Worker/Housing Inspectors, WPL Social Worker, HHS Social Worker, HHS outreach staff, Economic Development, Sustainability and Resilience, WFD, WPS, and WPD to address emerging needs such as co-responses to crisis and alternative housing models.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	The Division of Youth Opportunities (DYO) staff completed a broad range of professional development trainings designed to strengthen both individual capacity and overall program delivery. These trainings included Core Youth Development, Youth Violence Prevention and Safety, Trauma-Informed and Healing-Centered Practices, Youth Employment and Workforce Development, Program Design and Implementation, Equity, Inclusion and Cultural Competency, Community and Partner Collaboration, and Mental Health First Aid. The Veterans' Services Division has expanded its capacity in response to increased demand and new legislative requirements by adding two key positions: an Assistant Director of Veterans Services and the conversion of a Veterans Services Specialist from part-time to full-time. Staff have completed the Veterans Service Officer Certification and state-sponsored annual training, covering local, state, and federal veterans' benefits, as well as current best practices. Additionally, staff have earned accreditation as VA-Accredited Representatives, ensuring they are well-prepared to support the evolving needs of Worcester's veteran community. Within HHS, employee development has been further supported through participation in the Leadership Worcester program, which cultivates civic engagement and leadership among professionals across the region. Staff have also received specialized training to provide behavioral support to individuals living with "heavy contents" in their homes, addressing a unique and complex public health need. To reinforce collaboration and maintain transparency, HHS continues to hold weekly staff meetings, creating regular opportunities for communication, progress review, and team support.

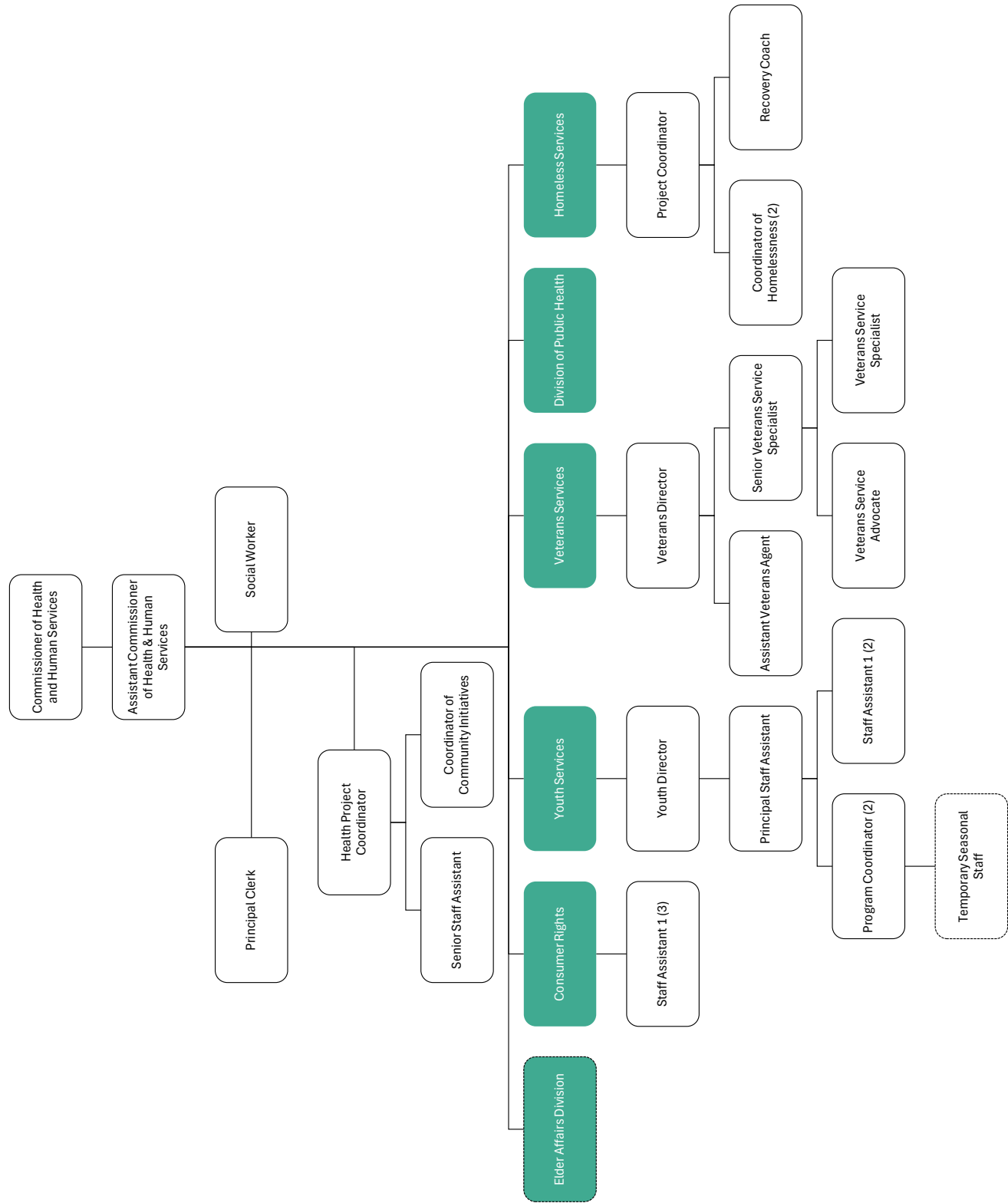
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,172,187	\$ 1,256,653	\$ 609,150	\$ 1,424,292
Ordinary Maintenance	1,164,537	1,798,088	875,440	1,783,093
Capital Outlay	52,864	-	-	-
TOTAL EXPENDITURES	\$ 2,389,588	\$ 3,054,741	\$ 1,484,590	\$ 3,207,385
Total Positions	23	24	24	25

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$3,207,385, which is an increase of \$152,644 from the Fiscal 2025 amount of \$3,054,741. This increase is mainly due to step increases for employees who are not at maximum pay, a Project Coordinator position added to the table of organization transferred from Health Department, a position regrade, and 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease is due to a re-alignment based on actuals, and funding for Adobe licenses, telephones, and IT hardware supplies being transferred to the Department of Innovation and Technology

HEALTH & HUMAN SERVICES DIVISION ORGANIZATION CHART



25 POSITIONS

MATILDE CASTIEL, COMMISSIONER OF HEALTH AND HUMAN SERVICES

CITY OF WORCESTER- RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF THE EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

DIVISION OF ADMINISTRATION- DIVISION #CC1023

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 154,653.00	58CM	COMMISSIONER OF HEALTH AND HUMAN SERVICES	1	\$ 157,752.00
1	120,226.00	48EM	ASSISTANT COMMISSIONER OF HEALTH AND HUMAN SERVICES	1	122,632.00
1	84,922.00	41M	PROJECT COORDINATOR	1	91,698.00
0	-	41M	HEALTH PROJECT COORDINATOR	1	91,698.00
1	73,242.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	39P	SENIOR STAFF ASSISTANT	1	78,120.00
2	152,442.00	37P	COORDINATOR OF HOMELESSNESS	2	155,197.00
1	76,587.00	37P	COORDINATOR OF COMMUNITY INITIATIVES	1	73,571.00
1	80,031.00	38P	SOCIAL WORKER/CLINICIAN	1	84,158.00
1	30,368.00	33P	RECOVERY COACH	1	26,981.00
3	100,489.00	32	STAFF ASSISTANT 1	3	107,051.00
1	53,699.00	27	PRINCIPAL CLERK	1	56,141.00
13	926,659.00		SUBTOTAL REGULAR SALARIES - HHS ADMINISTRATION	14	1,044,999.00
	5,111.00		EM INCENTIVE PAY		5,213.00
	-		VACANCY FACTOR		(31,274.00)
	5,111.00		TOTAL OTHER SALARIES - HHS ADMINISTRATION		(26,061.00)
			FUNDING SOURCES:		
	(100,489.00)		CONSUMER AID PROGRAM		(98,369.00)
	(14,778.00)		EMERGENCY SHELTER GRANT		(15,415.00)
	(294,811.00)		OPIOID SETTLEMENT FUND		(296,517.00)
	(410,078.00)		TOTAL FUNDING SOURCES - HHS ADMINISTRATION		(410,301.00)
13	\$ 521,692.00		TOTAL RECOMMENDED PERSONAL SERVICES - HHS ADMINISTRATION	14	\$ 608,637.00
	\$ 500.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 500.00
	1,500.00		IT HARDWARE SUPPLIES- OTHER IT SUPPLIES		-
	9,900.00		MEDICAL SUPPLIES		10,900.00
	200.00		MEMBERSHIP DUES		200.00
	300.00		NEWSPAPER ADVERTISEMENT		300.00
	3,500.00		NON-NETWORK SOFTWARE & SUPPORT		2,500.00
	3,000.00		OFFICE SUPPLIES		4,000.00
	600.00		PRINT & COPY SUPPLIES		600.00
	2,000.00		REGISTRATION FEES		4,000.00
	4,500.00		TELEPHONE & CABLE		-
	2,000.00		TRANSPORTATION		2,000.00
	\$ 28,000.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE - HHS ADMINISTRATION		\$ 25,000.00
1	\$ 87,803.00	42EM	VETERANS DIRECTOR	1	\$ 96,229.00
1	71,198.00	40M	ASSISTANT VETERANS AGENT	0	-
0	-	40P	ASSISTANT VETERANS AGENT	1	75,224.00
1	72,856.00	35	SENIOR VETERANS SERVICE SPECIALIST	1	74,308.00
1	64,259.00	32	VETERANS ADVOCATE	1	58,084.00
1	26,217.00	30	VETERANS SERVICE SPECIALIST	1	53,479.00
5	322,333.00		SUBTOTAL REGULAR SALARIES - VETERANS SERVICES	5	357,324.00

MATILDE CASTIEL, COMMISSIONER OF HEALTH AND HUMAN SERVICES

CITY OF WORCESTER- RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF THE EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

DIVISION OF ADMINISTRATION- DIVISION #CC1023

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	-		EM INCENTIVE PAY		2,765.00
	-		TOTAL OTHER SALARIES - VETERANS SERVICES		2,765.00
5	\$ 322,333.00		TOTAL RECOMMENDED PERSONAL SERVICES - VETERANS SERVICES	5	\$ 360,089.00
	\$ 1,550.00		PRINT & COPY SUPPLIES		\$ 1,550.00
	42,500.00		FLAGS & WREATHS FOR VETERAN'S GRAVES		42,500.00
	4,100.00		OFFICE SUPPLIES		4,100.00
	3,000.00		OTHER PERSONAL SERVICES		3,000.00
	1,000.00		TRANSPORTATION		1,000.00
	1,000.00		TELEPHONE & CABLE		-
	1,633,463.00		VETERAN'S BENEFITS		1,633,463.00
	\$ 1,686,613.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE - VETERANS SERVICES		\$ 1,685,613.00
1	\$ 86,646.00	42EM	YOUTH DIRECTOR	1	\$ 96,229.00
1	71,198.00	40M	PRINCIPAL STAFF ASSISTANT	1	88,740.00
2	140,549.00	38M	PROGRAM COORDINATOR	0	-
0	-	38P	PROGRAM COORDINATOR	2	148,850.00
2	110,692.00	32	STAFF ASSISTANT 1	2	117,457.00
6	409,085.00		SUBTOTAL REGULAR SALARIES - YOUTH SERVICES	6	451,276.00
	447,403.00		YOUTH PROGRAM TEMPORARY STAFF		459,270.00
	35,011.00		TEMPORARY STAFF-YOUTH COUNCIL		35,011.00
	(359,369.00)		YOUTH OFFICE & RECREATION WORCESTER VACANCY FACTOR		(285,544.00)
	498.00		EM INCENTIVE PAY		553.00
	123,543.00		TOTAL OTHER SALARIES - YOUTH SERVICES		209,290.00
	(120,000.00)		FUNDING SOURCES:		
	-		RECREATION WORCESTER SUMMER PROGRAM DONATIONS		(120,000.00)
	(120,000.00)		ARPA YOUTH FUNDING		(85,000.00)
			TOTAL FUNDING SOURCES - YOUTH SERVICES		(205,000.00)
6	\$ 412,628.00		TOTAL RECOMMENDED PERSONAL SERVICES - YOUTH SERVICES	6	\$ 455,566.00
	\$ 13,395.00		LEASE & RENTALS		\$ 10,500.00
	8,000.00		OFFICE SUPPLIES		4,000.00
	24,600.00		RECREATIONAL PROGRAMMING		25,000.00
	30,500.00		RECREATIONAL SUPPLIES		24,000.00
	2,000.00		TELEPHONE & CABLE		-
	1,980.00		TRAINING COSTS		1,980.00
	1,000.00		TRANSPORTATION		5,000.00
	2,000.00		YOUTH COUNCIL		2,000.00
	\$ 83,475.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE - YOUTH SERVICES		\$ 72,480.00

MATILDE CASTIEL, COMMISSIONER OF HEALTH AND HUMAN SERVICES

CITY OF WORCESTER- RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF THE EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

DIVISION OF ADMINISTRATION- DIVISION #CC1023

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 57,118.00		HEALTH INSURANCE		\$ 66,237.00
	33,809.00		RETIREMENT		34,149.00
	<u>90,927.00</u>		TOTAL FRINGE BENEFITS		<u>100,386.00</u>
			FUNDING SOURCES:		
	(90,927.00)		FEDERAL GRANTS		(100,386.00)
	<u>(90,927.00)</u>		TOTAL FUNDING SOURCES		<u>(100,386.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
<u>24</u>	<u>\$ 3,054,741.00</u>		TOTAL RECOMMENDED TAX LEVY	<u>25</u>	<u>\$ 3,207,385.00</u>

PUBLIC HEALTH

Michael P. Hirsh, M.D., Medical Director

Tamara C. Lundi, Director

25 Meade Street
Worcester, MA 01610

 508-799-8531

 508-799-8572

 health@worcesterma.gov

Mission

The mission of the Worcester Division of Public Health/Central Massachusetts Regional Public Health Alliance is to equitably improve health outcomes and quality of life for all residents by providing high quality, data driven, public health leadership and services.

Vision

CMRPHA is a region where community voices are valued and all people can be healthy.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate Community Health Assessment, Regional Youth Health Survey, and public health surveillance on an ongoing basis to determine programming needs and focus.	1.1	Division of Youth Opportunities (DYO) and the Worcester Division of Public Health (WDPH) have been leading the Children and Youth Community Health Assessment engaging youth-serving organizations in Worcester as part of a collaborative effort.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Actively participate in the development and implementation of the Community Health Improvement Plan.	1.2	The annual CHIP meeting in collaboration with WDPH was held on March 7th. An annual evaluation report was shared with stakeholders and is available to be shared widely as well.
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate ongoing communication and strengthen interdepartmental collaboration to maximize efficiency, share data/lessons learned, and ensure strategic cohesion.	1.3	All five (5) Hazard Mitigation Plan meetings have been attended. In addition, DPH met with Emergency Management staff to provide guidance on effective strategies for gathering community input, helping to ensure that resident perspectives inform planning and response strategies.
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Develop and implement a city-wide Youth Community Health Improvement Plan to implement strategies to increase equitable youth mental and physical health outcomes across demographics and identities.	1.5	The Division of Youth Opportunities (and the Division of Public Health engaged 17 youth participants in two pilot focus groups to explore wellness practices and lived experiences. Insights from these sessions are informing the development of a best-practices focus group guide, which will support ongoing youth engagement efforts and ensure that the Youth Community Health Improvement Plan reflects the diverse needs and identities of Worcester's youth.
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Support the development, prioritization, and implementation of a city-wide Early Childhood Plan.	1.8	Public Health staff actively participate in the weekly and monthly Together For Kids (TFK) coalition meetings. Through this ongoing engagement, WDPH contributes to identifying priorities, aligning resources, and supporting strategies that promote healthy early development across Worcester.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Strengthen support for individuals and families living with mental health and substance use disorder.	Build capacity of local service providers and private and government sectors to meet the mental health and substance use disorder needs in the community, through alignment of goals and collaboration.	2.2	WDPH continues to strengthen cross-sector collaboration to address youth mental health and substance use needs. In January, WDPH hosted a launch event for the HOPE (Healthy Outcomes from Positive Experiences) Framework. Currently, approximately 30 stakeholders from youth-serving organizations are engaged in a train-the-trainer series to build capacity for framework implementation. Additionally, WDPH and the Division of Youth Opportunities (DYO) are developing a regional social norms campaign focused on youth mental health and wellness, which will be unveiled in August.
Strengthen support for individuals and families living with mental health and substance use disorder.	Strengthen partnerships with youth-serving organizations to educate youth on substance use disorder, poor mental health, and how to seek help.	2.3	WDPH successfully executed an event to launch the Healthy Outcomes from Positive Experiences (HOPE) Framework in January. Currently about 30 stakeholders from youth serving organizations are going through the train the trainer series to build capacity for the implementation of the HOPE Framework. WDPH staff also attend the School Wellness Program at least three times per year.
Reduce overdoses and minimize harms of substance use disorders for individuals and families.	Establish a city-wide approach to tackling substance use disorder that centers harm reduction and unites prevention, intervention, and suppression efforts in a destigmatizing manner.	3.1	WDPH was awarded the Diversion to Care grant, aimed at creating pathways from the criminal legal system into treatment and support services. Planning is underway to collaborate with the District Attorney's Office, local courts, and key stakeholders to establish a solid foundation for grant implementation. This initiative will support a coordinated, harm reduction-focused approach to addressing substance use disorder across Worcester.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce overdoses and minimize harms of substance use disorders for individuals and families.	Increase outreach to provide services to individuals struggling with substance use disorder, and provide education/access about Narcan, Good Samaritan laws, and other related tools.	3.3	WDPH staff regularly participated in the School Health Advisory Committee, which convenes approximately three times per year, to support substance use prevention and response efforts in school communities. Additionally, WDPH is actively collaborated with Worcester Public Schools (WPS) and DYO as part of a planning committee to host at least three educational workshops for parents and youth. These workshops aim to raise awareness around substance use disorder and available community resources.
Reduce health inequities by prioritizing vulnerable communities and promoting racial justice.	Develop culturally-appropriate and tailored materials and programming to effectively engage with the city's diverse population, increase health literacy, and refer residents to services.	6.4	Vasco translators have been purchased for the Public Health Nursing team. Additionally, public health emergency preparedness materials have been obtained from the Mass Clearinghouse in five (5) languages, including Vietnamese, Chinese, and Spanish. WDPH developed and distributed culturally tailored health education materials addressing topics such as diabetes prevention, mental health, food insecurity, and vaccinations at four local community events. Educational resources were translated into Spanish and distributed via tabling to better serve residents experiencing food insecurity. Additionally, WRTA bus navigation guides were created to assist individuals unfamiliar with public transportation. Free, targeted health screenings—including blood pressure checks—were conducted at city-wide events such as the Veterans Health Event, Day of Play, New Life Church Health Fair, and the Worcester Senior Center. These efforts resulted in a total of 1,394 blood pressure screenings between March and October 2024.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Partner with Worcester Public Schools to engage with students and families on public health topics and implement safety measures.	Reduce youth substance use by preventing “first use” through ongoing school programs, including tobacco education.	7.2	WDPH is currently training approximately nine Worcester Public Schools (WPS) staff members on the HOPE Framework. This capacity-building effort aims to support the integration of protective factors and trauma-informed approaches within school programming to prevent early substance use among youth.
Develop and implement comprehensive emergency management strategies, ensuring a swift and coordinated response to all hazards.	Maintain a robust training program that ensures well-managed and executed mitigation of emergency incidents.	9.1	Approximately 90% of Division of Public Health (DPH) staff have completed ICS/NIMS 100 and 700 emergency management training, with new staff completing these courses on a rolling basis. In addition, staff participated in internal Continuity of Operations Plan (COOP) training to enhance organizational preparedness. All eight DPH Duty Officers successfully completed Duty Officer training and received standardized binders containing critical response protocols, which are reviewed and updated quarterly to ensure readiness.

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase outreach to unhoused individuals to assess their individual needs and connect them to services.	Collaborate with service providers to increase full-time trauma-trained outreach workers to make contact and build relationships with the unhoused.	4.1	Through grant funding, a consultant was hired to expand trauma-informed health outreach services. The consultant provided health screenings at the Worcester Senior Center and delivered wound care and vaccinations in partnership with AIDS Project Worcester. These services directly supported unhoused individuals and those experiencing substance misuse, helping to build trust and connect individuals to care through compassionate, street-level engagement.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	Successfully supported the ongoing licensure and professional development of Public Health Nurses by securing city funding and facilitating access to essential role-specific training. All nurses collectively completed required CEUs, including six annual immunization trainings, and participated in ongoing TB and MAVEN webinar trainings. Attendance at statewide conferences such as MAPHN, Immunization and TB Conferences enhanced knowledge of emerging infectious diseases and strengthened public health response capacity.

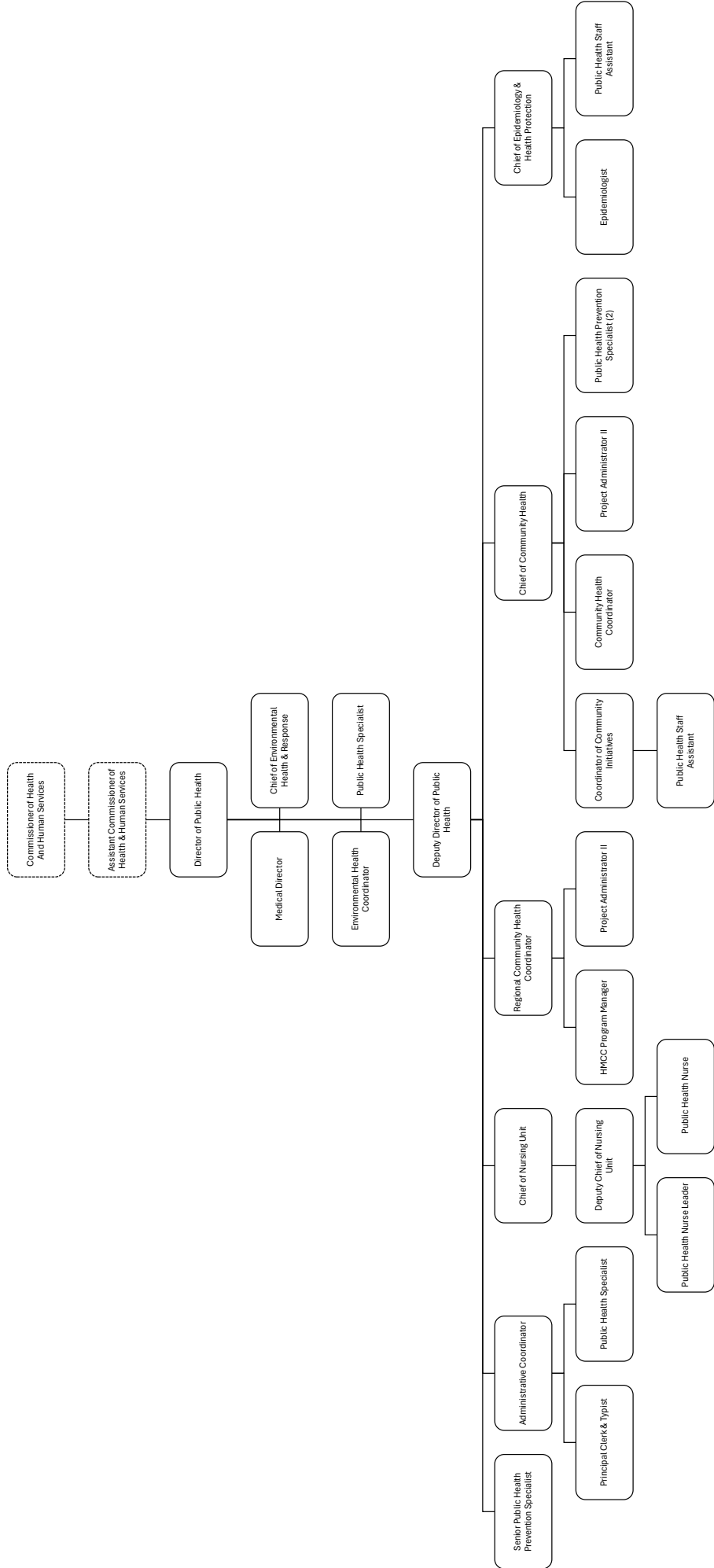
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 932,187	\$ 922,717	\$ 654,157	\$ 926,488
Overtime	535	500	286	500
Ordinary Maintenance	38,332	46,417	16,433	39,917
Total Expenditures	\$ 971,054	\$ 969,634	\$ 670,876	\$ 966,905
Total Positions	28	28	28	27

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$966,905, which is a decrease of \$2,729 from the Fiscal 2025 amount of \$969,634. The salary increase is mainly due to increases for employees that are not at maximum pay, 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. These salary increases are offset by the transfer of a Project Coordinator position to the Department of Health and Human Services. Ordinary Maintenance decreased due to funding for Adobe licenses, telephones, and IT hardware supplies were transferred to the Department of Innovation and Technology.

PUBLIC HEALTH DIVISION ORGANIZATION CHART



TAMARA C. LUNDI, DIRECTOR
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DIVISION OF PUBLIC HEALTH - #CC1046

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 114,946.00	52EM	DIRECTOR OF PUBLIC HEALTH	1	\$ 117,755.00
1	75,044.00	50EM	MEDICAL DIRECTOR	1	76,545.00
1	107,492.00	45M	DEPUTY DIRECTOR OF PUBLIC HEALTH	1	110,186.00
1	98,555.00	43M	CHIEF OF EPIDEMIOLOGY & HEALTH PROTECTION	1	97,614.00
1	79,575.00	40M	PROJECT ADMINISTRATOR II	0	-
0	-	40P	PROJECT ADMINISTRATOR II	1	86,618.00
0	-	38M	ADMINISTRATIVE COORDINATOR	1	87,262.00
1	83,326.00	38M	ADMINISTRATIVE ASSISTANT 8	0	-
0	-	37P	EPIDEMIOLOGIST	1	79,284.00
1	80,712.00	37P	COORDINATOR OF COMMUNITY INITIATIVES	0	-
1	48,817.00	29	PRINCIPAL CLERK & TYPIST	1	56,344.00
8	688,467.00		SUBTOTAL REGULAR SALARIES	8	711,608.00
			FUNDING SOURCES:		
	(429,870.00)		GRANT & REGIONAL FUNDING SOURCES		(444,978.00)
	(429,870.00)		TOTAL FUNDING SOURCES		(444,978.00)
	\$ 258,597.00		TOTAL RECOMMENDED PERSONAL SERVICES - PUBLIC HEALTH ADMIN		\$ 266,630.00
1	\$ 97,263.00	43M	CHIEF OF COMMUNITY HEALTH	1	\$ 102,052.00
1	71,199.00	41M	PROJECT COORDINATOR, PUBLIC HEALTH	0	-
1	68,558.00	40M	COMMUNITY HEALTH COORDINATOR	0	-
0	-	40P	COMMUNITY HEALTH COORDINATOR	1	69,921.00
1	85,090.00	40M	PROJECT ADMINISTRATOR II	0	-
0	-	40P	PROJECT ADMINISTRATOR II	1	91,601.00
1	73,751.00	38M	SENIOR PUBLIC HEALTH PREVENTION SPECIALIST	0	-
0	-	38P	SENIOR PUBLIC HEALTH PREVENTION SPECIALIST	1	80,740.00
1	80,755.00	37P	COORDINATOR OF COMMUNITY INITIATIVES	1	78,883.00
2	138,254.00	34	PUBLIC HEALTH STAFF ASSISTANT	2	134,609.00
2	139,778.00	33P	PUBLIC HEALTH PREVENTION SPECIALIST	2	121,333.00
10	754,648.00		SUBTOTAL REGULAR SALARIES	9	679,139.00
			FUNDING SOURCES:		
	(381,717.00)		GRANT & REGIONAL FUNDING SOURCES		(336,570.00)
	(381,717.00)		TOTAL FUNDING SOURCES		(336,570.00)
	\$ 372,931.00		TOTAL RECOMMENDED PERSONAL SERVICES - COMMUNITY HEALTH OFFICE		\$ 342,569.00
1	\$ 100,065.00	43M	REGIONAL COMMUNITY HEALTH COORDINATOR	1	\$ 104,270.00
1	88,043.00	41M	HMCC PROGRAM MANAGER	0	-
0	-	41P	HMCC PROGRAM MANAGER	1	93,263.00
1	76,022.00	43M	CHIEF OF ENVIRONMENTAL HEALTH AND RESPONSE	0	-
0	-	40P	CHIEF OF ENVIRONMENTAL HEALTH AND RESPONSE	1	80,740.00
3	264,130.00		SUBTOTAL REGULAR SALARIES	3	278,273.00
			FUNDING SOURCES:		
	(183,884.00)		GRANT & REGIONAL FUNDING SOURCES		(212,699.00)
	(183,884.00)		TOTAL FUNDING SOURCES		(212,699.00)
	\$ 80,246.00		TOTAL RECOMMENDED PERSONAL SERVICES - EMERGENCY PREPAREDNESS		\$ 65,574.00

TAMARA C. LUNDI, DIRECTOR**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DIVISION OF PUBLIC HEALTH - #CC1046**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 101,876.00	45M	CHIEF OF NURSING UNIT	1	\$ 110,186.00
1	98,123.00	43M	DEPUTY CHIEF OF NURSING UNIT	1	99,833.00
1	87,170.00	40	PUBLIC HEALTH NURSE	1	75,671.00
1	78,363.00	80C	PUBLIC HEALTH NURSE LEADER	1	75,482.00
4	365,532.00		SUBTOTAL REGULAR SALARIES	4	361,172.00
			FUNDING SOURCES:		
	(149,923.00)		GRANT & REGIONAL FUNDING SOURCES		(158,311.00)
	(149,923.00)		TOTAL FUNDING SOURCES		(158,311.00)
	\$ 215,609.00		TOTAL RECOMMENDED PERSONAL SERVICES - NURSING UNIT		\$ 202,861.00
1	\$ 76,022.00	40M	ENVIRONMENTAL HEALTH COORDINATOR	0	\$ -
0	-	40P	ENVIRONMENTAL HEALTH COORDINATOR	1	80,740.00
2	124,696.00	33P	PUBLIC HEALTH SPECIALIST	2	100,217.00
3	200,718.00		SUBTOTAL REGULAR SALARIES	3	180,957.00
			FUNDING SOURCES:		
	(200,718.00)		GRANT & REGIONAL FUNDING SOURCES		(127,494.00)
	(200,718.00)		TOTAL FUNDING SOURCES		(127,494.00)
	\$ -		TOTAL RECOMMENDED PERSONAL SERVICES - PUBLIC HEALTH OFFICE		\$ 53,463.00
28	\$ 927,383.00		TOTAL REGULAR SALARIES	27	\$ 931,097.00
	522.00		PUBLIC HEALTH NURSE STIPENDS		522.00
	1,500.00		TOBACCO PROGRAM TEMPORARY EMPLOYEE STIPEND		1,500.00
	18,207.00		REGIONAL HEALTH STIPEND		18,207.00
	(10,000.00)		VACANCY FACTOR		(10,000.00)
	2,312.00		EM INCENTIVE PAY		2,369.00
	1,000.00		NURSE UNIFORM CONTRACTUAL ALLOWANCE		1,000.00
	13,541.00		TOTAL OTHER SALARIES		13,598.00
			FUNDING SOURCES:		
	(18,207.00)		GRANT & REGIONAL FUNDING SOURCES		(18,207.00)
	(18,207.00)		TOTAL FUNDING SOURCES		(18,207.00)
	\$ 922,717.00		TOTAL RECOMMENDED PERSONAL SERVICES		\$ 926,488.00
	\$ 3,000.00		OVERTIME - REGIONAL HEALTH		\$ 3,000.00
	500.00		OVERTIME - NURSING		500.00
	3,500.00		TOTAL OVERTIME		3,500.00
			FUNDING SOURCES:		
	(3,000.00)		GRANT & REGIONAL FUNDING SOURCES		(3,000.00)
	(3,000.00)		TOTAL FUNDING SOURCES		(3,000.00)
	\$ 500.00		TOTAL RECOMMENDED OVERTIME		\$ 500.00

TAMARA C. LUNDI, DIRECTOR**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DIVISION OF PUBLIC HEALTH - #CC1046**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 7,377.00		AUTO FUEL		\$ 11,000.00
	500.00		AUTOMOTIVE SUPPLIES		500.00
	1,000.00		CATERED MEALS		1,500.00
	500.00		CLEANING SERVICES		300.00
	1,000.00		CONSULTANT		-
	2,500.00		IT HARDWARE SUPPLIES-OTHER IT SUPPLIES		-
	240.00		LICENSES-NURSING		240.00
	7,500.00		MAINTENANCE REPAIR VEHICLE		10,677.00
	1,500.00		MILEAGE		1,500.00
	500.00		NON-NETWORK SOFTWARE & SUPPORT		300.00
	1,500.00		MEDICAL SUPPLIES-NURSING		2,000.00
	2,400.00		MEMBERSHIP DUES		400.00
	1,000.00		NEWSPAPER ADVERTISEMENT		500.00
	500.00		NETWORK, SOFTWARE, & SUPPORT		-
	1,400.00		OFFICE SUPPLIES-NURSING		2,000.00
	800.00		PRINTING SERVICES		500.00
	1,000.00		PRINTING & COPY SUPPLIES		-
	1,200.00		REGISTRATION FEES-NURSING		1,200.00
	5,000.00		RUBBISH REMOVAL-NURSING		6,000.00
	3,200.00		SOFTWARE LICENSE		500.00
	5,000.00		TELEPHONE & CABLE		-
	500.00		TRANSPORTATION		500.00
	300.00		BOTTLED WATER RENTAL & SUPPLIES		300.00
	<u>\$ 46,417.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 39,917.00</u>
	\$ 193,736.00		HEALTH INSURANCE		\$ 124,273.00
	<u>121,150.00</u>		RETIREMENT		<u>115,204.00</u>
	<u>314,886.00</u>		TOTAL FRINGE BENEFITS		<u>239,477.00</u>
			FUNDING SOURCES:		
	<u>(314,886.00)</u>		GRANT & REGIONAL FUNDING SOURCES		<u>(239,477.00)</u>
	<u>(314,886.00)</u>		TOTAL FUNDING SOURCES		<u>(239,477.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 969,634.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 966,905.00</u>

**FISCAL YEAR 2026
DIVISION OF PUBLIC HEALTH
FUNDING SOURCES**

OFFICE: ADMIN

GRANT NAME	SALARY AMOUNT	OVERTIME AMOUNT	HEALTH STIPEND	FRINGE AMOUNT	TOTAL
HMCC	\$ 81,307.00	\$ -	\$ -	\$ 11,234.00	\$ 92,541.00
DIVERSION	39,642.00			4,171.00	43,813.00
UMASS	57,409.00			5,999.00	63,408.00
MDPH	51,654.00	-	-	8,119.00	59,773.00
REGIONALIZATION	214,964.00	-	-	44,872.00	259,836.00
	\$ 444,976.00	\$ -	\$ -	\$ 74,395.00	\$ 519,371.00

OFFICE: COMMUNITY HEALTH

GRANT NAME	SALARY AMOUNT	OVERTIME AMOUNT	HEALTH STIPEND	FRINGE AMOUNT	TOTAL
MASS CALL 3	\$ 101,806.00	\$ -	\$ -	\$ 21,714.00	\$ 123,520.00
MDPH	80,740.00	-	-	8,437.00	89,177.00
SOR-PEC	56,801.00	-	-	16,330.00	73,131.00
REGIONALIZATION	91,629.00	-	-	12,299.00	103,928.00
UMASS	5,594.00	-	-	1,129.00	6,723.00
	\$ 336,570.00	\$ -	\$ -	\$ 59,909.00	\$ 396,479.00

OFFICE: EMERGENCY PREPARDNESS & NURSING

GRANT NAME	SALARY AMOUNT	OVERTIME AMOUNT	HEALTH STIPEND	FRINGE AMOUNT	TOTAL
HMCC	\$ 100,678.00	\$ -	\$ -	\$ 21,155.00	\$ 121,833.00
MDPH	118,576.00	-	-	17,616.00	136,192.00
OPIOID FUNDING	37,836.00	-	-	9,179.00	47,015.00
REGIONALIZATION	113,921.00	-		34,830.00	148,751.00
	\$ 371,011.00	\$ -	\$ -	\$ 82,780.00	\$ 453,791.00

OFFICE: REGIONAL PUBLIC HEALTH

GRANT NAME	SALARY AMOUNT	OVERTIME AMOUNT	HEALTH STIPEND	FRINGE AMOUNT	TOTAL
HMCC	\$ 3,564.00	\$ -	\$ -	\$ 824.00	\$ 4,388.00
MASSCALL3	14,257.00	-	-	3,298.00	17,555.00
MDPH	80,740.00	-	-	15,247.00	95,987.00
REGIONALIZATION	28,934.00	3,000.00	18,207.00	3,024.00	53,165.00
	\$ 127,495.00	\$ 3,000.00	\$ 18,207.00	\$ 22,393.00	\$ 171,095.00

DEPARTMENT TOTAL

\$ 1,280,052.00	\$ 3,000.00	\$ 18,207.00	\$ 239,477.00	\$ 1,540,736.00
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ELDER AFFAIRS

Amy Vogel Waters, Director

Worcester Senior Center
128 Providence Street
Worcester, MA 01604



508-799-1232



508-799-1743



elderaffairs@worcesterma.gov

Mission

To enhance the well-being of Worcester's senior population by optimizing services on behalf of mature adults and their families via the Worcester Senior Center which promotes health, social connection, fitness, education, and independence.

Vision

To support diverse seniors to maintain and improve their self-determined quality of life as they grow older, by providing information, advocacy, programs, and activities which address their needs and interests.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Support ongoing Age-Friendly designation efforts and continue to provide resources and referrals to additional services for older adults through the Senior Center.	1.9	The HHS Division of Elder Affairs/Worcester Senior Center continues to facilitate collaboration between Age & Dementia Friendly Worcester, Age Friendly Central MA and the MA Executive Office of Aging & Independence; notably served as “Special Advisor” to statewide ReiMAgine Aging Refresh and re-established active Dementia Friendly Worcester Team. Over 350 different health, fitness, arts, education and socialization programs were provided on-site at the Worcester Senior Center as well as remotely via the government channel, Facebook and YouTube. Multi-cultural elder outreach expanded to include a new Brazilian Age Wisely group, and special programming continues for seniors who are African American, Arabic, Chinese, Latino & Vietnamese. Over 500 senior service units/month provide assistance with accessing food, benefits, healthcare/ insurance, housing and more. The fitness center has over 1,000 diverse members, 41% who had never utilized a fitness center before coming to the senior center. 25th anniversary of the city’s opening of the Worcester Senior Center to be celebrated in June.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Add 10,000 new jobs to Worcester by 2030, as compared to the 2020 Census.	Provide workforce training and resources for those wishing to pursue careers in specific industries.	2.5	Placements and programs at Worcester Senior Center benefited students from Worcester State University, Clark University, Quinsigamond Community College, UMASS Medical, MA College of Pharmacy, & Assumption University.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	Senior Center collaboration includes Vision Zero, veteran's monthly group & annual event; intergenerational programs with WPS students; Aging & Alcohol Forum; Property Tax Work-Off development; Library Auto-Lend & outreach; Senior Support Team including public health & safety contacts; homelessness project; hazard mitigation planning; emergency shelter development; statewide substance abuse conference; sustainability dept. energy advocate; and serves as venue for public meetings.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	Senior Center staff took part in trainings: Dealing with an Angry Public, Grace Under Pressure, Mental Health First Aid & workshops via MA Assoc. of Councils on Aging & Alzheimer's Association.

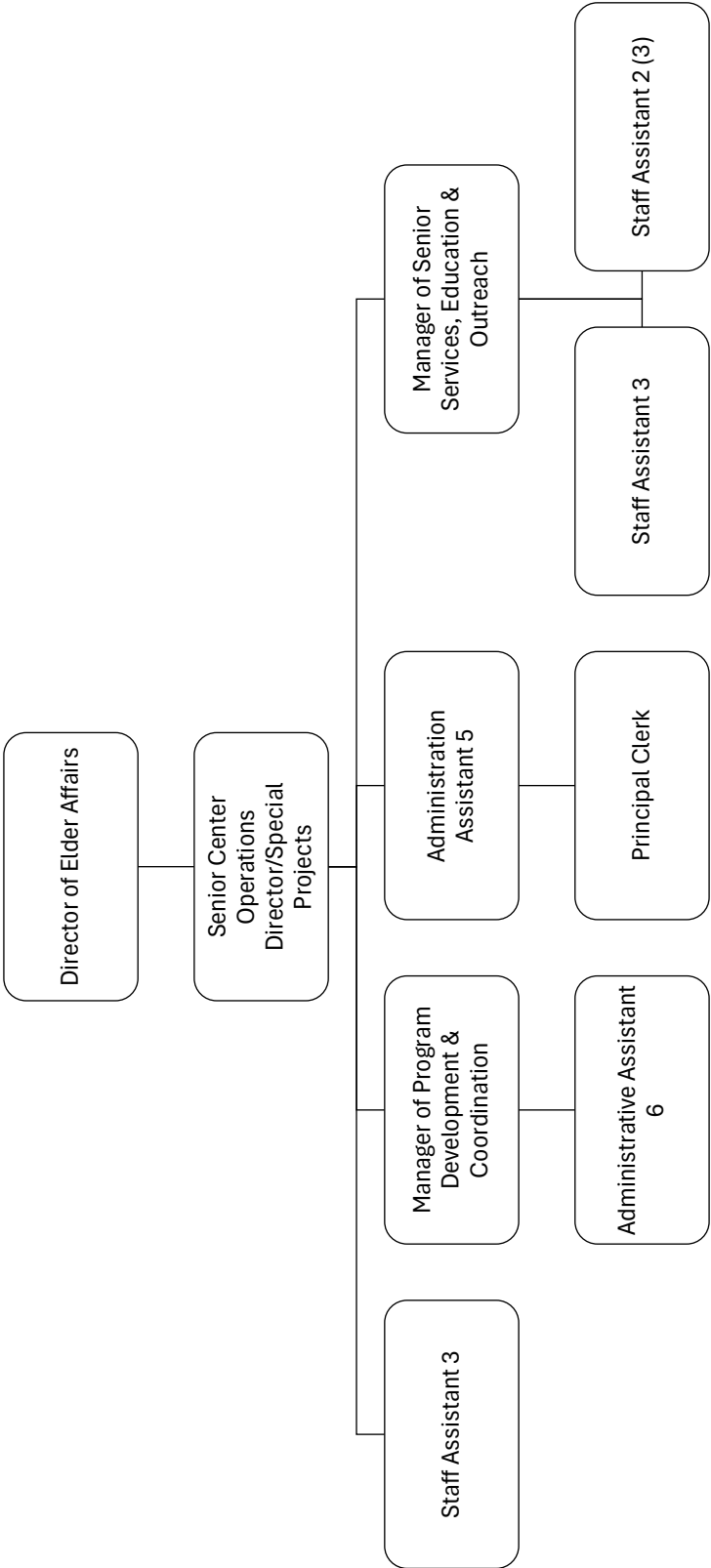
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 555,621	\$ 590,725	\$ 431,066	\$ 625,325
Ordinary Maintenance	492,967	496,190	386,718	492,190
Total Expenditures	\$ 1,048,588	\$ 1,086,915	\$ 817,784	\$ 1,117,515
Total Positions	10	12	12	12

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,117,515, which is an increase of \$30,600 from the Fiscal 2025 amount of \$1,086,915. This increase is a result of increases for employees that are not at maximum pay, a position regrade, 2% Cost of Living Adjustments (COLAs) for non-represented, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease of \$4,000 in Fiscal 2026 is associated with the transfer of funds to the Department of Innovation and Technology for telephone costs.

ELDER AFFAIRS DIVISION ORGANIZATION CHART



12 POSITIONS

AMY VOGEL WATERS, DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF HEALTH & HUMAN SERVICES

DIVISION OF ELDER AFFAIRS - DIVISION #CC1050

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 110,800.00	44EM	DIRECTOR OF ELDER AFFAIRS	1	\$ 113,027.00
1	101,876.00	45M	SENIOR CENTER OPERATIONS DIRECTOR/ SPECIAL PROJECTS	1	107,967.00
1	83,657.00	38M	ADMINISTRATIVE ASSISTANT 8	0	-
0	-	38M	MANAGER OF SENIOR SERVICES, EDUCATION & OUTREACH	1	87,262.00
0	-	38M	MANAGER OF PROGRAM DEVELOPMENT & COORDINATION	1	80,606.00
3	226,532.00	37	STAFF ASSISTANT 3	2	153,265.00
3	194,579.00	35	STAFF ASSISTANT 2	3	204,562.00
1	62,274.00	33	ADMINISTRATIVE ASSISTANT 6	1	63,526.00
1	63,539.00	31	ADMINISTRATIVE ASSISTANT 5	1	64,809.00
1	48,925.00	27	PRINCIPAL CLERK	1	51,668.00
12	892,182.00		SUBTOTAL REGULAR SALARIES	12	926,692.00
	4,457.00		EM INCENTIVE PAY		4,547.00
	4,457.00		TOTAL OTHER SALARIES		4,547.00
	(305,914.00)		FUNDING SOURCES:		(305,914.00)
	(305,914.00)		STATE COUNCIL ON AGING GRANT		(305,914.00)
			TOTAL FUNDING SOURCES		(305,914.00)
12	\$ 590,725.00		TOTAL RECOMMENDED PERSONAL SERVICES	12	\$ 625,325.00
	\$ 50.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 50.00
	300.00		BUILDING SUPPLIES		300.00
	1,000.00		CATERED MEALS		4,000.00
	347,707.00		CONSULTANTS		347,707.00
	2,000.00		ELDER AFFAIRS SOFTWARE		2,000.00
	500.00		FOOD SUPPLIES		500.00
	3,000.00		HARDWARE: IT SUPPLIES		-
	500.00		LICENSES		500.00
	7,133.00		MAINTENANCE & REPAIR		9,133.00
	1,900.00		NON-NETWORK SUPPORT & SOFTWARE		1,900.00
	3,000.00		MAINTENANCE/REPAIR EQUIPMENT		3,000.00
	6,100.00		OFFICE SUPPLIES		6,100.00
	1,000.00		PRINT & COPY SUPPLIES		2,000.00
	2,000.00		PRINTING		3,000.00
	95,400.00		PROGRAMS		95,400.00
	2,500.00		PROGRAMS-TRANSLATION/INTERPRETATION		2,500.00
	10,000.00		PROGRAMS-TRANSPORTATION		10,000.00
	3,500.00		RECREATION PROGRAMS		3,500.00
	500.00		RECREATION SUPPLIES		500.00
	8,000.00		TELEPHONE & CABLE		-
	100.00		MILEAGE		100.00
	\$ 496,190.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 492,190.00
	\$ 16,716.00		HEALTH INSURANCE		\$ 42,438.00
	31,968.00		RETIREMENT		28,827.00
	48,684.00		TOTAL FRINGE BENEFITS		71,265.00

AMY VOGEL WATERS, DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF HEALTH & HUMAN SERVICES

DIVISION OF ELDER AFFAIRS - DIVISION #CC1050

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	(48,684.00)		FUNDING SOURCES:		
			STATE GRANTS		(71,265.00)
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 1,086,915.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 1,117,515.00</u>



The City of Worcester

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INNOVATION & TECHNOLOGY

Michael P. Hamel, Chief Information Officer

Worcester Technical High School
1 Officer Manny Familia Way,
Building A
Worcester, MA 01605

 508-799-1272

 508-799-1270

 ContactDoIT@worcesterma.gov

Mission

The mission of the Department of Innovation and Technology (DoIT) is to provide high-quality, secure, technology solutions, consultation and support to meet the needs of City departments and in turn provide quality services to the public.

Vision

To be the trusted advisor to City departments and provide high-quality, reliable, innovative, and sustainable services for both internal and external customers.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Centralize all technology management such as devices, data, infrastructure, and governance.	2.3	DoIT worked with the City's Budget Office, and all departments to centralize technology management of copiers, printers, laptops, and desktops. By centralizing these devices the Department of Innovation and Technology (DoIT) has streamlined operations, reduced redundancy, and improved compliance.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Automate applications and approval processes for municipal licensing and permit applications.	4.3	DoIT collaborated with the Fire Department and Inspectional Services to automate multiple processes, permits and licenses. These included Mobile Food Truck / Trailer Permits, Temporary Food License Application, Smoke Detector and CO Inspection for Property Resale, Cutting & Welding / Hot Works Permit (Project Based), and Cutting & Welding / Hot Works Permit (Annual). DoIT continues to partner across departments to automate more municipal licensing and permit applications.
Develop comprehensive and robust technology policies, procedures and standards.	Develop a Lifecycle Management Strategy for replacement and maintenance of employee IT hardware and devices to ensure continued operations and cybersecurity compliance.	5.1	DoIT implemented lifecycle management policies and procedures for all hardware assets as part of an IT Hardware Asset Management Strategy. These policies and procedures ensure that all devices are compliant, secure, and in good working order.
Implement technologies to support the future of work.	Implement a one device policy to support hybrid work strategy.	6.1	DoIT upgraded the municipality's approach to cybersecurity and transformed its desktop-oriented employee experience to an updated and reimagined end-user experience. To do this, DoIT employed the following strategy for employee workstations: • Transitioned to a one-device-laptop strategy • Implemented hub monitor (docking) to reduce security surface and maintenance • Implemented a zero-trust platform providing a very secure but consistent experience whether an employee is at the office, in a conference room or at home • Implemented secure employee Wi-Fi • Implemented cloud-based device management and provisioning • Implemented Teams Room technology, transforming the way employees can engage and share from conference rooms

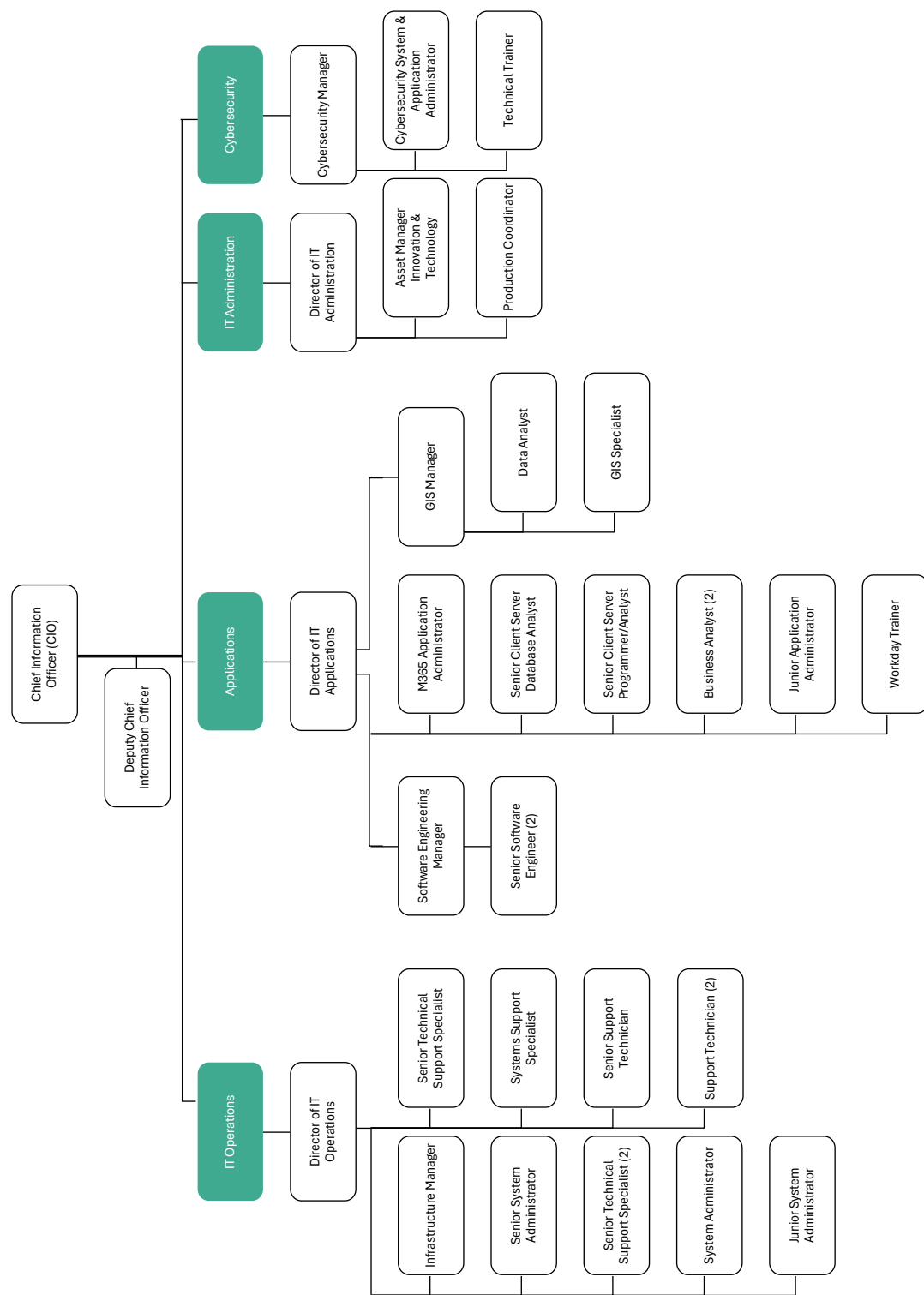
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 2,975,441	\$ 3,283,136	\$ 2,266,107	\$ 3,397,018
Overtime	5,927	20,000	2,361	10,000
Ordinary Maintenance	7,111,663	7,359,898	6,614,389	8,197,963
Total Expenditures	\$ 10,093,032	\$ 10,663,034	\$ 8,882,857	\$ 11,604,981
Total Positions	34	34	34	34

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$11,604,981, which is an increase of \$941,947 from the Fiscal 2025 amount of \$10,663,034. The increase in salaries is due to step increases for employees not at maximum pay and a 2% cost of living adjustment (COLA) for non-represented employees. Overtime was decreased by \$10,000 to reflect historical actuals. The increase in ordinary maintenance is due to increased funding for the data center modernization project, increased cybersecurity, Workday support consultants, and the centralization of wireless telephones, hardware supplies, and software licenses from various departments.

INNOVATION AND TECHNOLOGY ORGANIZATION CHART



34 Positions

MICHAEL P. HAMEL, CHIEF INFORMATION OFFICER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF INNOVATION AND TECHNOLOGY #CC1031

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 163,536.00	58CM	CHIEF INFORMATION OFFICER (CIO)	1	\$ 166,803.00
0	-	50EM	DEPUTY CHIEF INFORMATION OFFICER	1	144,462.00
1	141,632.00	48EM	DEPUTY CHIEF INFORMATION OFFICER	0	-
0	-	49EM	DIRECTOR OF IT OPERATIONS	1	141,915.00
1	134,562.00	47EM	TECHNICAL SUPPORT MANAGER	0	-
0	-	49EM	DIRECTOR OF IT APPLICATIONS	1	136,497.00
1	133,820.00	47EM	DIRECTOR OF IT APPLICATIONS	0	-
1	105,695.00	52P	INFRASTRUCTURE MANAGER	1	141,808.00
1	122,387.00	50P	GIS MANAGER	1	129,287.00
0	-	50P	CYBERSECURITY MANAGER	1	132,195.00
2	259,218.00	50P	SENIOR SYSTEM ADMINISTRATOR	1	103,911.00
1	122,387.00	50P	SOFTWARE ENGINEERING MANAGER	1	129,287.00
0	-	48P	M365 APPLICATION ADMINISTRATOR	1	96,393.00
1	91,425.00	48P	APPLICATION ADMINISTRATOR	0	-
1	91,425.00	48P	CYBERSECURITY SYSTEM & APPLICATION ADMINISTRATOR	1	96,393.00
1	119,284.00	48P	DIRECTOR OF IT ADMINISTRATION	1	122,717.00
2	207,697.00	48P	SENIOR SOFTWARE ENGINEER	2	219,104.00
0	-	48P	SENIOR SUPPORT TECHNICIAN	1	122,717.00
3	360,942.00	48P	SENIOR TECHNICAL SUPPORT SPECIALIST	2	245,434.00
1	118,819.00	48P	SYSTEM ADMINISTRATOR	1	122,717.00
2	220,422.00	48P	SENIOR CLIENT SERVER DATABASE ANALYST	1	122,717.00
2	220,767.00	48P	SENIOR CLIENT SERVER PROGRAMMER/ANALYST	1	122,717.00
0	-	44P	DATA ANALYST	1	104,967.00
0	-	44P	GIS SPECIALIST	1	104,927.00
1	79,162.00	44P	JUNIOR APPLICATION ADMINISTRATOR	1	83,636.00
1	85,365.00	42P	BUSINESS ANALYST	2	173,938.00
1	96,399.00	42P	SYSTEMS SUPPORT SPECIALIST	1	98,332.00
0	-	42P	WORKDAY TRAINER	1	98,332.00
1	96,399.00	42P	WORKDAY TRAINING COORDINATOR	0	-
1	73,751.00	40P	ASSET MANAGER INNOVATION & TECHNOLOGY	1	74,796.00
1	86,811.00	40P	JUNIOR SYSTEM ADMINISTRATOR	1	90,876.00
1	74,827.00	40P	TECHNICAL TRAINER	1	79,104.00
1	81,394.00	40	SENIOR SUPPORT TECHNICIAN	1	85,958.00
1	72,856.00	38	PRODUCTION COORDINATOR	1	74,308.00
1	77,009.00	37	STAFF ASSISTANT 3	0	-
2	142,592.00	37	SUPPORT TECHNICIAN	2	147,934.00
34	3,580,583.00		TOTAL REGULAR SALARIES	34	3,714,182.00
	17,220.00		EM INCENTIVE PAY		17,343.00
	(137,895.00)		VACANCY FACTOR		(150,461.00)
	20,000.00		TEMPORARY STAFF		20,000.00
	(100,675.00)		TOTAL OTHER SALARIES		(113,118.00)
			FUNDING SOURCES:		
	(3,833.00)		GOLF REVENUES		(3,975.00)
	(76,694.00)		SEWER REVENUES		(79,529.00)
	(116,245.00)		WATER REVENUES		(120,542.00)
	(196,772.00)		TOTAL FUNDING SOURCES		(204,046.00)
34	\$ 3,283,136.00		TOTAL RECOMMENDED PERSONAL SERVICES	34	\$ 3,397,018.00

MICHAEL P. HAMEL, CHIEF INFORMATION OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF INNOVATION AND TECHNOLOGY #CC1031

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 20,000.00		OVERTIME		\$ 10,000.00
	\$ 20,000.00		TOTAL RECOMMENDED OVERTIME		\$ 10,000.00
	\$ 800.00		BOTTLED WATER		\$ 1,000.00
	30,000.00		MAINTENANCE & REPAIR		15,000.00
	2,000.00		RUBBISH REMOVAL		2,000.00
	5,000.00		CLEANING SERVICES		15,000.00
	259,808.00		CONSULTANTS		559,808.00
	30,000.00		ELECTRICITY		-
	70,000.00		IT HARDWARE SUPPLIES		239,879.00
	178,154.00		COPIER LEASES & COUNTS		204,341.00
	287,065.00		NETWORK STORAGE RENTAL		532,065.00
	5,000.00		MEMBERSHIP DUES		5,000.00
	5,000.00		NEWSPAPER ADVERTISEMENT		500.00
	10,000.00		OFFICE SUPPLIES		10,000.00
	300.00		POSTAGE		300.00
	7,800.00		PRINTING SUPPLIES & SERVICES		7,800.00
	8,000.00		REGISTRATION FEES		-
	500.00		SECURITY SERVICES		500.00
	3,621,468.00		NON-NETWORK SOFTWARE & SUPPORT		-
	338,163.00		SOFTWARE LICENSES		6,027,687.00
	157,855.00		IT MAINTENANCE SERVICES		233,290.00
	2,701,312.00		TELEPHONES		791,767.00
	9,000.00		TRAVELING		1,650.00
	7,727,225.00		TOTAL ORDINARY MAINTENANCE		8,647,587.00
			FUNDING SOURCES:		
	(3,638.00)		GOLF REVENUES		(4,453.00)
	(147,088.00)		SEWER REVENUES		(180,042.00)
	(216,601.00)		WATER REVENUES		(265,129.00)
	(367,327.00)		TOTAL FUNDING SOURCES		(449,624.00)
	\$ 7,359,898.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 8,197,963.00
	\$ 10,663,034.00		TOTAL RECOMMENDED TAX LEVY		\$ 11,604,981.00

HUMAN RESOURCES

William R. Bagley, Jr., Chief HR Officer

City Hall Room 109
455 Main Street
Worcester, MA 01608

 508-799-1030

 508-799-1040

 hr@worcesterma.gov

Mission

The Office of Human Resources is responsible for a comprehensive human resource program, including recruitment of qualified candidates into a more diverse workforce, employment and orientation services, administration of employee benefits, policy development and administration, job classification compensation, civil service administration, employee relations, wellness and training, labor relations, and processing of Workers Compensation and Injured on Duty. The Office of Human Resources is committed to providing high quality service to all City of Worcester employees, retirees, and prospective candidates.

Vision

Human Resources will be regarded (1) internally as a collaborative partner to the City's departments to plan, anticipate and respond efficiently to changes and priorities in staffing trends, City's initiatives, and succession management efforts and (2) externally as a resource to the Worcester Community that is committed to establishing and maintaining a thriving and diverse workforce that is reflective of the community.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase efficiencies in municipal operations by centralizing core administrative functions in the departments of Human Resources, Administration & Finance and Innovation & Technology.	Centralize all workforce management functions such as recruitment, hiring, onboarding, compensation, pay, and benefits to ensure equity goals are met.	2.1	The Human Resources Department has developed a robust orientation program, ensuring all individuals commencing employment with the City are provided with knowledge of the City, its benefits and policies. The Department continues its efforts to centralize its workforce management functions by working closely with Departments, participating at every stage of the hiring process.
Increase efficiencies in municipal operations by centralizing core administrative functions in the departments of Human Resources, Administration & Finance and Innovation & Technology.	Centralize all facilities management such as office maintenance, layout, and furniture needs to the Department of Public Facilities to promote a safe and healthy work environment for employees.	2.4	Developed team including Human Resources, Public Facilities and DoIT employees to ensure smooth transition into the workforce, working to ensure the office space and environment, including necessary office equipment, are ready for the employee upon their arrival.
Ensure Diversity, Equity & Inclusion goals are met.	Accelerate representation within the municipal workforce and leadership by significantly increasing the number of people from underrepresented communities.	3.1	The City has continued to make strides with candidates for entry level police officer positions, with nearly 80% of the City's most recent police class being members of diverse populations.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Ensure Diversity, Equity & Inclusion goals are met.	Build a training program that includes access to leadership and career coaches for both entry-level staff and experienced hires that will aid in talent development, specifically in the areas of management and interpersonal skills.	3.2	Human Resources is working collaboratively with the Office of Diversity, Equity & Inclusion to develop a management academy, and anticipates that the academy will begin during the summer of 2025.
Ensure Diversity, Equity & Inclusion goals are met.	Foster an environment where people with disabilities are included, empowered, and have access to support by providing education and resources for disability awareness and implementing a centralized platform in our enterprise resource planning (ERP) system to make it easier for people with disabilities to request accommodations.	3.3	Human Resources is working collaboratively with the Office of Diversity, Equity & Inclusion to develop a centralized process, which will be shared with existing employees through an awareness campaign, and new employees during orientation. In addition, a link will be added to the City's webpage to ensure applicants for open positions are aware of the City's policy in the event that they need accommodations during the hiring process. The Departments anticipate that the new process will begin during the spring of 2025.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve and automate business processes to increase access and efficiencies for employees and residents.	Advance new technologies such as human resources analytics, recruitment software, and e-learning platforms to streamline processes, improve decision-making, and enhance employee engagement.	4.1	The City continues to press forward with the transition from our current 30-year-old human resource system to the modern Workday Human Capital Management (HCM) system, with an expected go live in fall of 2025.
Deploy recruitment strategies to attract and retain qualified and diverse individuals to the City.	Increase awareness of municipal employment opportunities among local students.	8.1	The City's Recruiter occupies a seat on Focus Group for ICP (Innovation Career Pathways) program for underprivileged and underrepresented students in collab with Chamber of Commerce and MassHire. The Recruiter is also on planning board for Emerging Workforce in collaboration with Chamber of Commerce and MassHire. The Recruiter collaborates with all local colleges and high schools on internship and co-op opportunities and attends various HS and college events and career fairs. Human Resources oversees an internship program that annually exhausts its budget, providing opportunities that are beneficial for both interns and City departments.
Deploy recruitment strategies to attract and retain qualified and diverse individuals to the City.	Provide internship opportunities for students in local schools to enhance learning experience, especially those from underrepresented communities.	8.2	
Deploy recruitment strategies to attract and retain qualified and diverse individuals to the City.	Tailor retention strategies to meet the needs of employees from underrepresented groups.	8.3	The City has developed benefits to enhance the work/life balance of its employees, and to incentivize them to remain employed with the City as they grow both personally and professionally.

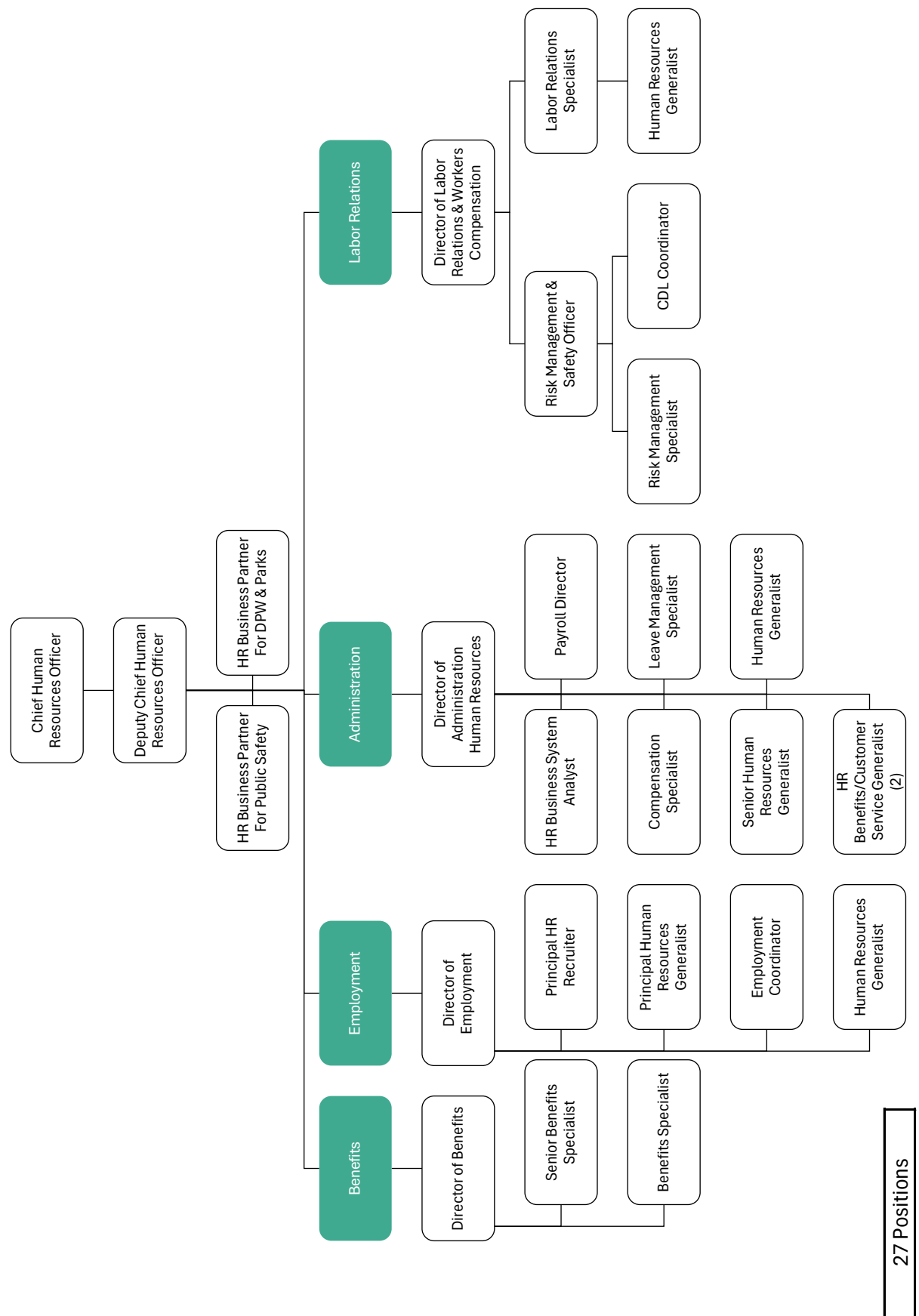
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,429,154	\$ 1,885,282	\$ 1,211,934	\$ 2,113,001
Overtime	4,780	5,000	14,648	10,000
Ordinary Maintenance	723,725	690,448	524,421	779,610
Total Expenditures	\$ 2,157,659	\$ 2,580,730	\$ 1,751,003	\$ 2,902,611
Total Positions	25	25	25	27

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be funded at \$2,902,611, which is an increase of \$321,881 from the Fiscal 2025 amount of \$2,580,730. The increase in salaries is due to step increases for employees not at maximum pay, increases for certain executive management (EM) and management (M) positions identified in the management pay analysis, and a 2% cost of living adjustment (COLA) for non-represented employees. Additionally, a Payroll Director and CDL Coordinator were transferred in from the Treasury Department and Sewer/Water operations respectively. Overtime was increased by \$5,000 to account for increased usage associated with the Workday HCM transition that will occur in Fiscal 2026. The increase of ordinary maintenance is a net result of adding funds for employee parking and safety supplies due to increased usage of each program and transferring funds for Adobe licenses and hardware supplies to the Department of Innovation and Technology to centralize the purchasing of these items.

HUMAN RESOURCES DEPARTMENT ORGANIZATION CHART



27 Positions

WILLIAM R. BAGLEY, JR., CHIEF HR OFFICER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF HUMAN RESOURCES #CC1012

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 185,000.00	58CM	CHIEF HUMAN RESOURCES OFFICER	1	\$ 188,697.00
1	127,667.00	47EM	DEPUTY CHIEF HUMAN RESOURCES OFFICER	1	133,975.00
2	181,618.00	44M	HUMAN RESOURCES BUSINESS PARTNER	0	-
0	-	44P	HR BUSINESS PARTNER FOR DPW & PARKS	1	105,956.00
0	-	44P	HR BUSINESS PARTNER FOR PUBLIC SAFETY	1	100,078.00
4	494,285.00		SUBTOTAL REGULAR SALARIES - MANAGEMENT	4	528,706.00
0	-	45M	DIRECTOR OF ADMINISTRATION HUMAN RESOURCES	1	105,749.00
1	101,100.00	44M	DIRECTOR OF ADMINISTRATION HUMAN RESOURCES	0	-
0	-	45P	HR BUSINESS SYSTEM ANALYST	1	100,401.00
1	98,123.00	45P	SOFTWARE ANALYST	0	-
0	-	45P	PAYROLL DIRECTOR	1	107,809.00
1	71,198.00	41P	COMPENSATION SPECIALIST	1	95,094.00
1	93,236.00	41P	LEAVE MANAGEMENT SPECIALIST	1	95,094.00
1	83,657.00	38M	SENIOR HUMAN RESOURCES GENERALIST	0	-
0	-	38P	SENIOR HUMAN RESOURCES GENERALIST	1	85,340.00
1	72,856.00	35	HUMAN RESOURCES GENERALIST	1	74,308.00
2	101,288.00	30	HR BENEFITS/CUSTOMER SERVICE GENERALIST	2	110,590.00
8	621,458.00		SUBTOTAL REGULAR SALARIES - ADMINISTRATION	9	774,385.00
1	111,739.00	46M	DIRECTOR OF EMPLOYMENT	0	-
0	-	45M	DIRECTOR OF EMPLOYMENT	1	114,623.00
2	172,210.00	40M	PRINCIPAL HUMAN RESOURCES GENERALIST	0	-
0	-	40P	PRINCIPAL HR RECRUITER	1	89,812.00
0	-	40P	PRINCIPAL HUMAN RESOURCES GENERALIST	1	91,601.00
1	75,479.00	38M	HUMAN RESOURCES HIRING LIAISON	0	-
0	-	38P	EMPLOYMENT COORDINATOR	1	79,109.00
1	67,358.00	35	HUMAN RESOURCES GENERALIST	1	71,099.00
5	426,786.00		SUBTOTAL REGULAR SALARIES - EMPLOYMENT	5	446,244.00
1	124,852.00	49M	DIRECTOR OF LABOR RELATIONS & WORKERS COMPENSATION	1	128,674.00
1	88,263.00	45M	LABOR RELATIONS SPECIALIST	0	-
0	-	45P	LABOR RELATIONS SPECIALIST	1	103,911.00
0	-	42M	RISK MANAGEMENT & SAFETY OFFICER	1	99,093.00
1	94,814.00	42M	SAFETY AND TRAINING OFFICER	0	-
1	71,416.00	40	RISK MANAGEMENT SPECIALIST	1	85,001.00
0	-	40	CDL COORDINATOR	1	75,671.00
1	71,984.00	35	HUMAN RESOURCES GENERALIST	1	74,308.00
5	451,329.00		SUBTOTAL REGULAR SALARIES - LABOR RELATIONS	6	566,658.00
0	-	45M	DIRECTOR OF BENEFITS	1	105,749.00
1	99,806.00	44M	DIRECTOR OF BENEFITS	0	-
0	-	35	SENIOR BENEFITS SPECIALIST	1	74,308.00
1	72,856.00	35	BENEFITS ANALYST	0	-
1	62,867.00	33	BENEFITS SPECIALIST	1	66,302.00
3	235,529.00		SUBTOTAL REGULAR SALARIES - BENEFITS	3	246,359.00
25	2,229,387.00		TOTAL REGULAR SALARIES - ALL DIVISIONS	27	2,562,352.00
	10,258.00		EM INCENTIVE PAY		5,721.00
	(56,555.00)		VACANCY FACTOR		(64,473.00)
	92,400.00		INTERNSHIP PROGRAM		92,400.00
	46,103.00		TOTAL OTHER SALARIES		33,648.00

WILLIAM R. BAGLEY, JR., CHIEF HR OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF HUMAN RESOURCES #CC1012

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	(1,864.00)		FUNDING SOURCES:		
	(168,452.00)		GOLF COURSE REVENUES		(2,127.00)
	(219,892.00)		SEWER REVENUES		(211,094.00)
	(390,208.00)		WATER REVENUES		(269,778.00)
			TOTAL FUNDING SOURCES		(482,999.00)
25	\$ 1,885,282.00		TOTAL RECOMMENDED PERSONAL SERVICES	27	\$ 2,113,001.00
	\$ 5,000.00		OVERTIME		\$ 10,000.00
	\$ 5,000.00		TOTAL RECOMMENDED OVERTIME		\$ 10,000.00
\$ 2,000.00			BOOKS	\$ 2,000.00	
700.00			BOTTLED WATER RENTAL & SUPPLIES	700.00	
2,000.00			CATERED MEALS	2,000.00	
1,000.00			CONSTABLES	1,000.00	
16,000.00			CONSULTANTS	26,000.00	
150,000.00			EMPLOYEE PARKING EXPENSE	225,000.00	
1,000.00			IT HARDWARE SUPPLIES & MAINTENANCE	-	
400.00			LEASES & RENTALS	400.00	
210,000.00			LEGAL CONSULTANTS	210,000.00	
10,000.00			LEGAL FEES	10,000.00	
1,500.00			MEMBERSHIP DUES	1,500.00	
3,080.00			NETWORK SOFTWARE & SUPPORT	3,080.00	
63,535.00			NEWSPAPER ADVERTISING	63,535.00	
7,000.00			OFFICE SUPPLIES	7,000.00	
1,500.00			PERFORMERS	1,500.00	
40,000.00			PHYSICIANS/SURGEONS	40,000.00	
100.00			POSTAGE	100.00	
18,000.00			PRINTING SUPPLIES & SERVICES	18,000.00	
36,000.00			PROFESSIONAL DEVELOP - REGISTRATION FEES	36,000.00	
6,000.00			PROFESSIONAL DEVELOP - TRAINING CERTIFICATIONS	4,000.00	
36,000.00			PROFESSIONAL DEVELOP - TUITION	36,000.00	
500.00			PROFESSIONAL DEVELOP - SUBSCRIPTIONS	500.00	
2,000.00			RENTAL/NETWORK STORAGE	2,000.00	
35,000.00			SAFETY SUPPLIES	45,000.00	
1,000.00			SECURITY SERVICES	1,000.00	
6,000.00			TELEPHONE & CABLE	4,500.00	
30,000.00			TRANSLATION/INTERPRETATION	30,000.00	
20,500.00			TRAVEL/MEALS	20,500.00	
700,815.00			TOTAL ORDINARY MAINTENANCE	791,315.00	
	(4,696.00)		FUNDING SOURCES:		
	(5,671.00)		SEWER REVENUES		(5,302.00)
	(10,367.00)		WATER REVENUES		(6,403.00)
			TOTAL FUNDING SOURCES		(11,705.00)
\$ 690,448.00			TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 779,610.00
\$ 2,580,730.00			TOTAL RECOMMENDED TAX LEVY		\$ 2,902,611.00

WORKERS' COMPENSATION

William R. Bagley, Jr., Chief HR Officer

City Hall Room 109
455 Main Street
Worcester, MA 01608

 508-799-1030

 508-799-1040

 hr@worcesterma.gov

The State Workers' Compensation statute is designed to be a wage replacement system for the benefit of those who sustain injuries arising out of, and during, their employment with the city, per M.G.L. Chapter 152.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 90,455	\$ 93,186	\$ 67,841	\$ 93,186
Fringe Benefits	777,636	1,243,487	654,515	1,143,487
Total Expenditures	\$ 868,091	\$ 1,336,673	\$ 722,356	\$ 1,236,673

Operating Budget Highlights

The total tax levy appropriation for Fiscal 2026 is recommended to be \$1,236,673, which is a decrease of \$100,000 from Fiscal 2025 based on the average of 5-year actuals.

WILLIAM R. BAGLEY, JR., CHIEF HR OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF HUMAN RESOURCES****DIVISION OF WORKERS' COMPENSATION #CC1013**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 93,186.00</u>	ORDINARY MAINTENANCE	<u>\$ 93,186.00</u>
<u>\$ 93,186.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 93,186.00</u>
<u>\$ 1,470,080.00</u>	WORKERS' COMPENSATION	<u>\$ 1,370,080.00</u>
<u>1,470,080.00</u>	TOTAL FRINGE BENEFITS	<u>1,370,080.00</u>
	FUNDING SOURCES:	
(120,000.00)	WATER REVENUES	(120,000.00)
(60,000.00)	SEWER REVENUES	(60,000.00)
<u>(46,593.00)</u>	CREDIT FROM SCHOOLS	<u>(46,593.00)</u>
<u>(226,593.00)</u>	TOTAL FUNDING SOURCES	<u>(226,593.00)</u>
<u>\$ 1,243,487.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 1,143,487.00</u>
<u>\$ 1,336,673.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 1,236,673.00</u>

INJURED ON DUTY CLAIMS

William R. Bagley, Jr., Chief HR Officer

City Hall Room 109
455 Main Street
Worcester, MA 01608

 508-799-1030

 508-799-1040

 hr@worcesterma.gov

The city incurs salary expenses for uniformed police officers and firefighters when they have been injured in the line of duty. This account pays for all non-salary costs of uniformed police and fire personnel who are injured in the line of duty.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 98,550	\$ 98,550	\$ 73,913	\$ 98,550
Fringe Benefits	641,464	1,235,217	329,821	959,006
Total Expenditures	\$ 740,014	\$ 1,333,767	\$ 403,734	\$ 1,057,556

Operating Budget Highlights

The total tax levy appropriation for Fiscal 2026 is recommended to be \$1,057,556, which is a decrease of \$276,211 from Fiscal 2025 based on the average of 5-year actuals.

WILLIAM R. BAGLEY, JR., CHIEF HR OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF HUMAN RESOURCES****DIVISION OF PUBLIC SAFETY INJURED ON DUTY (IOD) CLAIMS #CC1015**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 98,550.00	ORDINARY MAINTENANCE	\$ 98,550.00
<u>\$ 98,550.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 98,550.00</u>
\$ 347,231.00	POLICE DEPARTMENT IOD CLAIMS	\$ 264,829.00
887,986.00	FIRE DEPARTMENT IOD CLAIMS	694,177.00
<u>\$ 1,235,217.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 959,006.00</u>
<u>\$ 1,333,767.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 1,057,556.00</u>

UNEMPLOYMENT COMPENSATION

William R. Bagley, Jr., Chief HR Officer

City Hall Room 109
455 Main Street
Worcester, MA 01608

 508-799-1030

 508-799-1040

 hr@worcesterma.gov

Chapter 720 of the Acts of 1977 extended unemployment compensation benefits to eligible state and local government employees. The City of Worcester is self-insured for the payment of benefits awarded by the Massachusetts Department of Employment and Training.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 18,840	\$ 18,840	\$ 14,130	\$ 18,840
Fringe Benefits	163,813	101,000	131,029	181,160
Total Expenditures	\$ 182,653	\$ 119,840	\$ 145,159	\$ 200,000

Note: Worcester Public Schools (WPS) pays school employee unemployment costs from its budget. Human Resources administers the program and charges WPS for expenses.

Operating Budget Highlights

The total tax levy appropriation for Fiscal 2026 is recommended to be \$200,000, which is an increase of \$80,160 from Fiscal 2025 based on the average of 5-year actuals.

WILLIAM R. BAGLEY, JR., CHIEF HR OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF HUMAN RESOURCES****DIVISION OF UNEMPLOYMENT COMPENSATION #CC1014**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 18,840.00</u>	ORDINARY MAINTENANCE	<u>\$ 18,840.00</u>
<u>\$ 18,840.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 18,840.00</u>
<u>\$ 115,000.00</u>	UNEMPLOYMENT COMPENSATION	<u>\$ 195,160.00</u>
<u>115,000.00</u>	TOTAL FRINGE BENEFITS	<u>195,160.00</u>
	FUNDING SOURCES:	
(3,000.00)	WATER REVENUES	(3,000.00)
<u>(11,000.00)</u>	GOLF REVENUES	<u>(11,000.00)</u>
<u>(14,000.00)</u>	TOTAL FUNDING SOURCES	<u>(14,000.00)</u>
<u>\$ 101,000.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 181,160.00</u>
<u>\$ 119,840.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 200,000.00</u>

HEALTH INSURANCE

William R. Bagley, Jr., Chief HR Officer

City Hall Room 109
455 Main Street
Worcester, MA 01608

 508-799-1030

 508-799-1040

 hr@worcesterma.gov

The Human Resources Department is responsible for the administration and direction of all phases of the Health Insurance program for City of Worcester and Worcester Public Schools employees and retirees. Great efforts have been made to implement many cost control measures to minimize the cost of health insurance such as self-funding the City's plans, the adoption of Section 18 to shift costs to the Federal Medicare program, carving out prescription drugs and use of a Pharmacy Benefit Management program, adopting GIC-like health plans designed to drive members to lower costs local providers, creating Medical Management programs directed to assist members with complicated medical issues, and introducing Wellness Plans designed to lower claim costs. These reforms have cumulatively saved the City on premium costs, allowing us to redirect these dollars to critical services and control the OPEB liability. In FY26, the City will administer six (6) conventional and five (5) Medicare health plans.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Fringe Benefits	\$ 31,516,441	\$ 32,855,439	\$ 28,479,558	\$ 35,131,380
Total Expenditures	\$ 31,516,441	\$ 32,855,439	\$ 28,479,558	\$ 35,131,380

Operating Budget Highlights

The Fiscal 2026 tax levy budget for Health Insurance and employee Fringe Benefit costs, excluding Worcester Public Schools, is recommended to be funded at \$35,131,380, which is an increase of \$2,275,941 from Fiscal 2025. The increase is primarily due to an average 6% increase in premium costs to conventional plans. The recommended Health Insurance tax levy budget will fund employee and retiree health insurance premiums, and other fringe benefit costs for 3,094 of the

3,462 active and retired City employees that carry the health insurance benefit. The other 368 employees are funded by grants, projects, or enterprise funds.

Medicare Payroll Tax:

Medicare is a federally administered health insurance trust fund that pays for health services for individuals 65 years or older and the disabled receiving social security cash benefits. The Medicare Hospital Insurance Trust Fund is financed primarily through a tax on current earnings from employment covered by the Social Security Act. The Medicare supplement insurance is financed through premiums paid by persons enrolled in the program and from general fund revenues of the Federal government. Pursuant to Federal law, all employees hired after April 1, 1986, are subject to a 1.45% Medicare payroll tax.

Life Insurance & Disability Coverage:

The City of Worcester offers \$5,000 basic term insurance coverage to interested employees and retirees (if retiree was enrolled prior to retirement). The city contributes 50% of the premium costs for this coverage. Optional term insurance, level premium term insurance, universal life (UL), and short- and long-term disability plans (DI) (with specific qualifications) are also available to active employees and retirees (if the retiree was enrolled in Optional or UL prior to retirement, they can continue, however they are not eligible to continue DI post-retirement) with the employee paying the total cost of the premium.

Employee Assistance Program:

The City has contracted with All One Health for the provision of an Employee Assistance Program. The program supplies counseling to employees, their spouses, and dependents in the areas of substance abuse, family relations, consumer debts, as well as employee work performance issues. They provide federal mandatory substance abuse counseling to employees who test positive for drugs and/or alcohol, along with keeping up with the DOT regulations and the City's drug and alcohol testing policy.

Health Insurance Consultant:

The City contracts with Gallagher Benefits Strategies (GBS) for consulting services. This company specializes in both municipal and corporate health insurance management. GBS monitors the City's health insurance expenses, prepares and reviews health insurance quotes and proposals, analyzes and projects premium rates, and recommends cost-saving enhancements. GBS works closely with the City of Worcester on all regulations surrounding the Affordable Care Act and all other governmental mandates.

WILLIAM BAGLEY JR., CHIEF HUMAN RESOURCES OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
HEALTH INSURANCE ENROLLMENT

CITY OF WORCESTER	IND. BLUE CARE PREFERRED	FAM. BLUE CARE PREFERRED	IND. NETWORK BLUE N.E.	FAM. NETWORK BLUE N.E.	IND. NETWORK BLUE SELECT	FAM. NETWORK BLUE SELECT	IND. HPHC CHOICENET	FAM. HPHC CHOICENET	IND. HPHC FOCUS	FAM. HPHC FOCUS	IND. HDHP QUALIFIED	FAM. HDHP QUALIFIED	MEDEX (NEW)	FALLON MEDICARE PLUS	FALLON MEDICARE CENTRAL	HPHC ENHANCED	TUFTS MEDICARE PREFERRED	TOTAL
CABLE SERVICES	26	24	208	245	125	137	226	391	133	85	37	47	992	43	13	294	70	3094
REGIONAL LIBRARY	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	4
FINANCE (GRANTS)	0	0	0	0	0	0	1	0	2	0	0	0	0	0	0	0	0	3
ECONOMIC DEVELOPMENT (GRANTS)	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
HEALTH (GRANTS)	0	0	1	2	3	0	0	3	1	2	0	0	0	0	0	0	0	11
HEALTH & HUMAN RESOURCES (GRANTS)	0	0	4	1	1	1	1	1	3	0	0	0	0	0	0	0	0	10
INSPECTIONAL SERVICES (GRANTS)	0	0	2	1	3	0	0	0	0	0	0	0	0	0	0	0	0	5
CITY MANAGER (GRANTS)	0	0	0	1	1	1	0	0	1	0	0	0	0	0	0	0	0	3
DPM (PROJECTS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELDER AFFAIRS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WORKFORCE DEVELOPMENT	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1
SEWER	0	0	9	10	5	2	3	5	6	1	0	0	12	0	0	6	1	46
WATER	0	1	15	10	6	1	18	17	10	2	2	2	24	2	0	5	6	89
GOLF	0	0	0	1	0	1	0	0	0	0	0	1	64	3	2	25	5	182
AIRPORT	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2
SUB TOTAL	26	24	243	271	149	144	253	424	168	93	42	50	1096	49	15	332	83	3462
WORC PUBLIC SCHOOL	33	14	581	612	259	296	489	649	311	224	32	48	1829	80	25	672	148	6302
COBRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB TOTAL	33	14	581	612	259	296	489	649	311	224	32	48	1829	80	25	672	148	6302
GRAND TOTAL	59	38	824	883	408	440	742	1073	479	317	74	98	2925	129	40	1004	231	9764

CITY OF WORCESTER	IND. BLUE CARE PREFERRED	FAM. BLUE CARE PREFERRED	IND. NETWORK BLUE N.E.	FAM. NETWORK BLUE N.E.	IND. NETWORK BLUE SELECT	FAM. NETWORK BLUE SELECT	IND. HPHC CHOICENET	FAM. HPHC CHOICENET	IND. HPHC FOCUS	FAM. HPHC FOCUS	IND. HDHP QUALIFIED	FAM. HDHP QUALIFIED	MEDEX (NEW)	FALLON MEDICARE PLUS	FALLON MEDICARE CENTRAL	TUFTS MEDICARE SUPPLEMENT	TUFTS MEDICARE PREFERRED	TOTAL
CABLE SERVICES	21	24	203	228	114	134	239	408	130	90	40	43	985	40	13	283	80	3085
REGIONAL LIBRARY	0	0	2	0	0	0	1	0	1	1	0	0	0	0	0	0	0	5
FINANCE (GRANTS)	0	0	0	0	0	0	2	0	3	0	0	0	0	0	0	0	0	5
ECONOMIC DEVELOPMENT (GRANTS)	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1
HEALTH (GRANTS)	0	1	1	2	3	0	3	3	2	2	0	0	0	0	0	0	0	12
HEALTH & HUMAN RESOURCES (GRANTS)	0	0	4	1	0	0	2	1	6	0	0	0	0	0	0	0	0	14
INSPECTIONAL SERVICES (GRANTS)	0	0	1	1	2	0	1	0	0	0	0	1	0	0	0	0	0	5
CITY MANAGER (GRANTS)	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	2
DPM (PROJECTS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ELDER AFFAIRS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WORKFORCE DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
SEWER	0	0	5	1	5	2	3	4	5	1	0	0	9	2	0	8	1	46
WATER	0	1	10	10	4	2	3	5	12	3	1	2	26	1	0	6	6	91
GOLF	0	0	19	11	5	1	19	17	10	2	2	1	62	3	2	28	5	188
AIRPORT	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	2
SUB TOTAL	21	26	244	255	133	142	269	438	171	100	44	46	1085	47	15	337	93	3466
WORC PUBLIC SCHOOL	32	12	592	595	230	280	503	667	318	218	31	42	1820	69	21	667	171	6268
COBRA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB TOTAL	32	12	592	595	230	280	503	667	318	218	31	42	1820	69	21	667	171	6268
GRAND TOTAL	53	38	836	850	363	422	772	1105	489	318	75	88	2905	116	36	1004	264	9734

Comments:
All enrollment for the various Health Insurance programs are extracted from the City's IFMS system.

WILLIAM BAGLEY JR., CHIEF HUMAN RESOURCES OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
LIFE INSURANCE & FEDERAL MEDICARE PAYMENTS

MEDICARE PAYMENTS				
DEPARTMENT	March 25 DEDUCTIONS	AVERAGE WEEKLY	YEARLY AMOUNT	BUDGET FY26
CITY OF WORCESTER	183,884.49	45,971.12	2,399,692.61	2,399,692.61
CABLE SERVICES	398.12	99.53	5,195.47	5,195.47
REGIONAL LIBRARY	369.14	92.29	4,817.28	4,817.28
FINANCE (GRANTS)	217.24	54.31	2,834.95	2,834.95
ECONOMIC DEVELOPMENT (GRANTS)	1,491.36	372.84	19,462.31	19,462.31
HEALTH (GRANTS)	1,137.09	284.27	14,839.01	14,839.01
INSPECTIONAL SERVICES (GRANTS)	311.28	77.82	4,062.16	4,062.16
HUMAN SERVICES (GRANTS)	228.07	57.02	2,976.25	2,976.25
ELDER AFFAIRS	194.02	48.50	2,531.91	2,531.91
WORKFORCE DEVELOPMENT	2,573.51	643.38	33,584.31	33,584.31
GOLF	367.66	91.92	4,797.96	4,797.96
SEWER	4,001.79	1,000.45	52,223.36	52,223.36
WATER	6,788.97	1,697.24	88,596.06	88,596.06
SUB TOTAL	18,078.24	4,519.56	235,921.03	235,921.03
TOTAL COST	201,962.73	50,490.68	2,635,613.64	2,635,613.64
PUBLIC SCHOOL	396,254.16	99,063.54	5,171,116.79	5,171,116.79
TOTAL	598,216.89	149,554.22	7,806,730.43	7,806,730.42

Comments:

Expenditures are extracted from the City's IFMS system displaying the actual Federal Medicare cost totals for the various citywide departments. FY26 projections are based on the total cost for March divided by the # of weeks in that month to get a weekly cost. Take the weekly cost x 52.2 weeks.

LIFE INSURANCE				
DEPARTMENT	ACTIVE March 25 ENROLLMENTS	RETIREES March 25 ENROLLMENTS	TOTAL ENROLLMENTS	ENROLLMENTS X RATE 56.28
CITY OF WORCESTER	733.08	723.00	1456.08	81,948.04
CABLE SERVICES	1.00	0.00	1.00	56.28
REGIONAL LIBRARY	0.00	0.00	0.00	-
FINANCE (GRANTS)	0.60	0.00	0.60	33.77
ECONOMIC DEVELOPMENT (GRANTS)	14.62	0.00	14.62	822.81
HEALTH (GRANTS)	8.08	0.00	8.08	454.74
HEALTH & HUMAN SERVICES	4.00	0.00	4.00	225.12
INSPECTIONAL SERVICES (GRANTS)	1.60	0.00	1.60	90.05
DPW (PROJECTS)	0.00	0.00	0.00	-
ELDER AFFAIRS (GRANTS)	0.02	0.00	0.02	1.27
WORKFORCE DEVELOPMENT	10.00	9.00	19.00	1,069.32
SEWER	29.00	19.00	48.00	2,701.44
WATER	34.00	47.00	81.00	4,558.68
AIRPORT	0.00	5.00	5.00	281.40
GOLF	0.00	0.00	0.00	-
SUB TOTAL	102.92	80.00	182.92	10,294.88
TOTAL COST	836.00	803.00	1639.00	92,242.92
PUBLIC SCHOOL	987.00	1219.00	2206.00	124,153.68
TOTAL	1823.00	2022.00	3845.00	216,396.60

Comments:

Expenditures are extracted from the City's IFMS system displaying the actual Life Insurance cost totals for the various citywide departments. FY26 projections are based on the total enrollments for March x the yearly insurance rate.

WILLIAM BAGLEY JR., CHIEF HUMAN RESOURCES OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

HEALTH INSURANCE - DEPARTMENT #CC1063

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 994,590.00	BC/ BS PREFERRED	\$ 1,019,014.00
9,090,482.00	NETWORK BLUE NEW ENGLAND	10,008,245.00
2,988,066.00	NETWORK BLUE SELECT	4,281,211.00
11,853,180.00	HPHC CHOICENET	12,010,899.00
2,862,973.00	HPHC FOCUS	2,712,171.00
1,117,593.00	HPHC HIGH DEDUCTIBLE PLAN	1,193,125.00
-	HPHC MEDICARE ENHANCED	1,173,408.00
3,825,797.00	BC/ BS MEDEX	4,175,497.00
135,242.00	FALLON MEDICARE PLUS	154,738.00
33,572.00	FALLON MEDICARE CENTRAL	37,730.00
293,943.00	TUFTS MEDICARE PREFERRED	278,113.00
1,145,220.00	TUFTS MEDICARE SUPPLEMENT	-
76,500.00	HEALTH INSURANCE CONSULTANT	76,500.00
60,000.00	PBM ADMINISTRATIVE COSTS	60,000.00
<u>34,477,158.00</u>	TOTAL HEALTH INSURANCE	<u>37,180,651.00</u>
129,393.00	LIFE INSURANCE	92,243.00
3,137,131.00	MEDICARE INSURANCE	3,038,326.00
172,200.00	DIABETES CARE PROGRAM	172,200.00
34,680.00	EMPLOYEE ASSISTANCE PROGRAM	34,680.00
26,136.00	WELLNESS PROGRAM	26,136.00
<u>3,499,540.00</u>	TOTAL OTHER COSTS	<u>3,363,585.00</u>
<u>37,976,698.00</u>	TOTAL FRINGE BENEFITS	<u>40,544,236.00</u>
	FUNDING SOURCES:	
(1,485,107.00)	CREDIT FROM INDIRECT	(1,720,279.00)
(19,548.00)	CREDIT ELDER AFFAIRS	(25,484.00)
(421,060.00)	CREDIT FROM WORKFORCE DEVELOPMENT	(454,055.00)
-	CREDIT DPW- PROJECTS	-
(529,325.00)	CREDIT GRANTS	(492,020.00)
(928,282.00)	CREDIT FROM SEWER	(969,104.00)
(1,638,252.00)	CREDIT FROM WATER	(1,655,091.00)
(50,023.00)	CREDIT FROM GOLF	(52,559.00)
(49,662.00)	CREDIT FROM AIRPORT	(44,264.00)
<u>(5,121,259.00)</u>	TOTAL FUNDING SOURCES	<u>(5,412,856.00)</u>
<u>\$ 32,855,439.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 35,131,380.00</u>
<u>\$ 32,855,439.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 35,131,380.00</u>



The City of Worcester

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LAW

Alexandra H. Kalkounis, City Solicitor

City Hall Room 301
455 Main Street
Worcester, MA 01608



508-799-1161



508-799-1163



law@worcesterma.gov

Mission

The mission of the Law Department is to provide the City and its agencies with first class legal advice and representation.

Vision

To provide legal services in a timely and efficient manner.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Maintain rental registry and conduct inspections to increase compliance with sanitary and building codes.	8.1	Updated Rental Registry and Inspection Ordinances and drafted enforcement guidelines and forms in accordance with federal, state and local laws.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Implement the Neighborhoods First Model to find and remove nuisances and other issues that degrade neighborhood value and overall safety.	8.2	Assistant City Solicitor sat as a panelist on Worcester County Bench Bar Association: Housing Division for public seminar "Municipal Code Enforcement in Housing Court: From Complaint to Court Action" to educate participants on laws, ordinances and code enforcement in Housing Court. Enforcement of code violations and nuisances brought by Inspectional Services and Fire in housing court. 300+ cases referred to law department to bring action in housing court in FY25 with 225+ cases resolved.
Bring the City's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Increase community partnerships to educate tenants, landlords and the public on housing/building/health codes.	8.3	

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand and create new opportunities for affordable homeownership to meet the needs of lower income, BIPOC, and immigrant households.	Allow and encourage the development of accessory dwelling units and other 2- to 3-unit housing typologies, condos, multigenerational housing and smaller "no-frills" single family housing in existing single-family zones.	2.1	Researched updated law, attended seminars on updated ADU regulations and guidance from the state. In conjunction with the Division of Planning & Regulatory Services drafted revised Ordinances to allow for Accessory Dwelling Units in accordance with updated law
Reduce utility costs to residents.	Implement pilot homeowner water/sewer service line program to replace aging lateral pipes, lasting through 2026.	8.3	Assisted DPWP in establishing and implementing the Water/Sewer service line Replacement Program to replace aging lateral pipes. Created boilerplate documents required for the program. Assisted DPWP in reviewing and approving over 45 eligible homeowners and associated legal documentation.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation and climate change related weather impacts	Implement Electronic Vehicle charging infrastructure at public parking facilities and at on-street locations.	3.3	Prepared ordinance authorizing EV Charging Stations at public parking facilities and on-street. Negotiated and prepared contracts for purchase and installation of EV charging stations on public property

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enable and support diverse neighborhood-scale commerce, small businesses and entrepreneurship.	Centralize services and promote broad access to technical assistance and financing mechanisms that help offset costs for start-up, first-time, low-income and marginalized business owners - including those with limited English proficiency - and encourage certification for MBEs/WBEs.	3.1	Centralized services by streamlining the grant process for small, marginalized, start-up businesses by creating 1 simplified grant document to be used for various funding sources (CDBG and ARPA Small business programs) allowing review and approval of marginalized businesses to occur more efficiently. Drafted and reviewed grant document for MBE/WBE certification in conjunction with Economic Development office.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	Our department has incorporated the idea of collaboration is key to success. During the past year we developed an FAQ for common Law Department processes, distributed internally to City Departments along with an updated process and email designated for such requests. We also prepared a “How To File A Claim” FAQ posted on the city's website and completed initial procurement of TeamDynamix licenses for workflow and organization. Implemented a new process for intake, investigation and disposition of Claims which includes a team of Law Department employees who review a claim from initial filing and collaborate in an effort to resolve quicker. The Claims team meets weekly with various City Departments to collaborate on investigations and dispositions of claims. Relationships have been fostered with DPWP and the Police Department, with regularly scheduled meetings to resolve claims, litigation, public records, subpoenas and other legal related issues. Internally, to improve the office culture, 4 divisions have been clearly identified; division meetings occur weekly along with monthly staff meetings where staff discuss areas for improvement and collaborate, fostering an environment of inclusivity. City Solicitor has initiated 1 on 1 meetings with each employee.

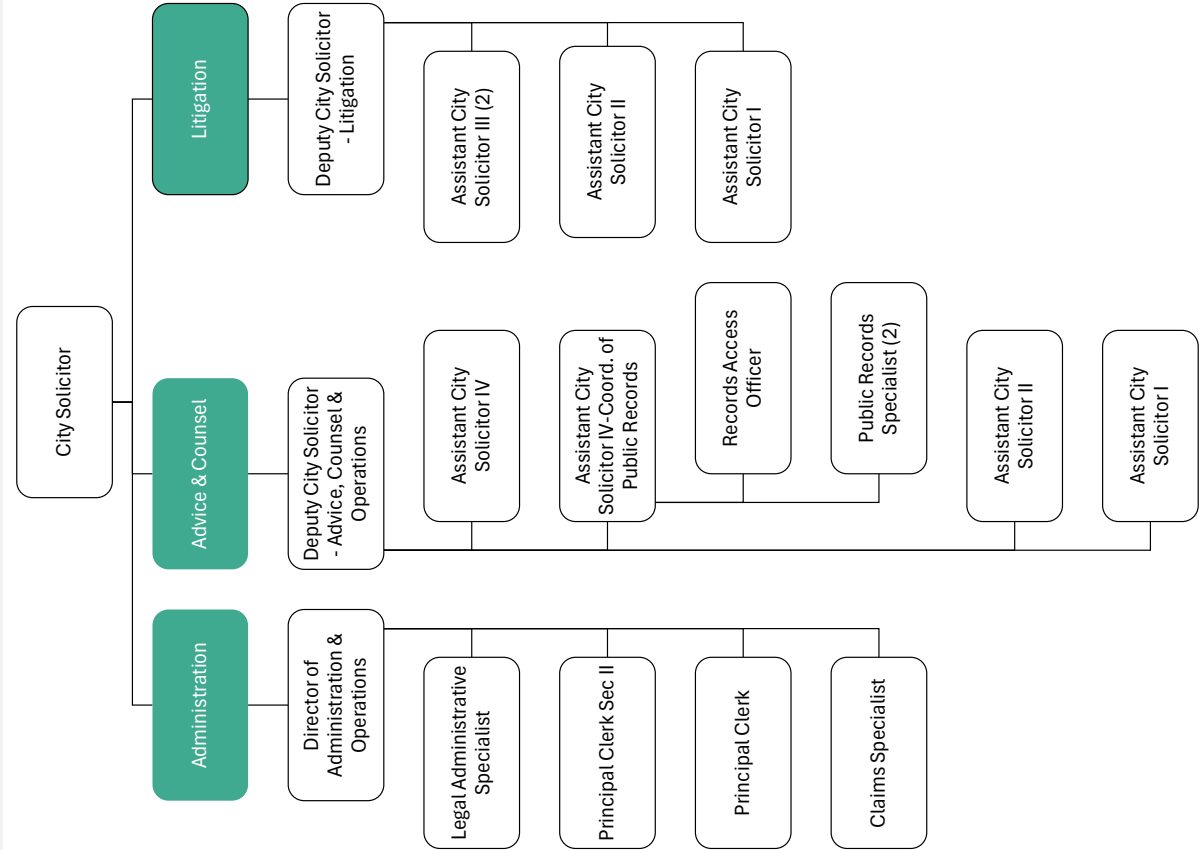
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,180,167	\$ 1,496,662	\$ 940,321	\$ 1,609,123
Ordinary Maintenance	626,169	190,298	307,963	295,098
Total Expenditures	\$ 1,806,336	\$ 1,686,960	\$ 1,248,284	\$ 1,904,221
Total Positions	16	19	19	19

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,904,221, which is an increase of \$217,261 from the Fiscal 2025 amount of \$1,686,960. The salary increase is mainly due to step increases for employees that are not at maximum pay, 2% cost of living adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance increase is due to additional funding for outside counsel. This increase is offset by transferring funding for Adobe licenses and IT hardware supplies to the Department of Innovation and Technology.

LAW DEPARTMENT ORGANIZATION CHART



19 POSITIONS

ALEXANDRA H. KALKOUNIS, CITY SOLICITOR
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
LAW DEPARTMENT- DEPARTMENT #CC1009

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 193,496.00	58CM	CITY SOLICITOR	1	\$ 197,365.00
1	145,122.00	50EM	DEPUTY CITY SOLICITOR	1	140,129.00
1	138,795.00	50EM	DEPUTY CITY SOLICITOR OF LITIGATION	1	140,130.00
1	122,387.00	52P	ASSISTANT CITY SOLICITOR 4	1	129,618.00
1	122,387.00	52M	ASSISTANT CITY SOLICITOR 4-COORD. OF PUBLIC RECORDS	1	130,152.00
2	186,230.00	48P	ASSISTANT CITY SOLICITOR 3	2	192,301.00
2	169,844.00	46P	ASSISTANT CITY SOLICITOR 2	2	173,236.00
2	166,915.00	44P	ASSISTANT CITY SOLICITOR 1	2	168,723.00
1	94,501.00	42M	DIRECTOR OF ADMINISTRATION & OPERATIONS	1	99,093.00
4	310,905.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
1	83,657.00	38M	WORKER'S COMPENSATION AGENT	0	-
0	-	40P	PUBLIC RECORDS SPECIALIST	2	156,240.00
0	-	40P	LEGAL ADMINISTRATIVE SPECIALIST	1	69,921.00
0	-	40P	RECORDS ACCESS OFFICER	1	91,580.00
0	-	38P	CLAIMS SPECIALIST	1	85,340.00
1	61,939.00	33	PRINCIPAL CLERK & SECRETARY 2	1	68,524.00
1	51,628.00	29	PRINCIPAL CLERK	1	56,940.00
19	1,847,806.00		SUBTOTAL REGULAR SALARIES	19	1,899,292.00
	11,537.00		EM INCENTIVE PAY		10,214.00
	-		TEMPORARY SALARIES		53,000.00
	(104,052.00)		VACANCY FACTOR		(83,990.00)
	(92,515.00)		TOTAL OTHER SALARIES		(20,776.00)
	(2,896.00)		FUNDING SOURCES:		
	(87,934.00)		GOLF COURSE REVENUES		(3,057.00)
	(100,412.00)		SEWER REVENUES		(92,813.00)
	(67,387.00)		WATER REVENUES		(105,983.00)
	(258,629.00)		CABLE LICENSE REVENUES		(67,540.00)
			TOTAL FUNDING SOURCES		(269,393.00)
19	\$ 1,496,662.00		TOTAL RECOMMENDED PERSONAL SERVICES	19	\$ 1,609,123.00
	\$ 500.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 500.00
	25,000.00		CONSTABLES		23,000.00
	500.00		IT HARDWARE & SUPPLIES-OTHER IT SUPPLIES		-
	96,898.00		LEGAL CONSULTANTS		218,598.00
	10,000.00		LEGAL FILING FEES		12,000.00
	500.00		MEMBERSHIP DUES		1,850.00
	1,000.00		NON-NETWORK SOFTWARE & SUPPORT		1,000.00
	1,500.00		OFFICE SUPPLIES		1,000.00
	400.00		POSTAGE		-
	1,500.00		PRINT & COPY SUPPLIES		1,850.00
	500.00		PRINTING		-
	3,000.00		REGISTRATION FEES		3,000.00
	2,000.00		SOFTWARE LICENSE		7,300.00
	47,000.00		SUBSCRIPTIONS		25,000.00
	\$ 190,298.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 295,098.00
	\$ 1,686,960.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,904,221.00



The City of Worcester

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PROPERTY & CASUALTY INSURANCE

Alexandra H. Kalkounis, City Solicitor

City Hall Room 301
455 Main Street
Worcester, MA 01608

 508-799-1161

 508-799-1163

 law@worcesterma.gov

The city obtains Property and Casualty Insurance written by Hanover which provides Replacement Cost with No Co-insurance provisions and includes a Blanket Limit for Real and Personal Property of \$375,929,054 loss limit per the city's specifications which includes:

- \$25M limit for EDP/Communication/IPE Equipment
- \$100,000 limit for Real Property under construction
- Blanket Limit for Debris Removal of Covered Property from a covered Cause of Loss of \$500,000
- Blanket Limit for Business Income including Extra Expense of \$2.5M
- Blanket \$500,000/\$1M Annual Aggregate for Personal Property at Unscheduled Locations
- \$25M loss limit each for Earthquake and Flood losses, with exceptions

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 330,697	\$ 365,160	\$ 133,756	\$ 397,160
Total Expenditures	\$ 330,697	\$ 365,160	\$ 133,756	\$ 397,160

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$397,160, which is an increase of \$32,000 from the Fiscal 2025 amount of \$365,160. This increase is associated with the contract pricing.

General Liability Personal Injury Insurance and Excess Liability Insurance:

The city continues to obtain general liability insurance written by General Star to cover claims arising from personal injuries valued between \$100,001 and \$1,000,000 per occurrence at the following locations: polling locations, municipal garages, Public Library, City Hall and Common, Stearns Tavern, and the Senior Center. This policy has various sub-limits based on the type of claim. Claims from third parties, under \$100,001, are handled out of the Law Department court judgments/claims account. The DCU Center is covered by policies obtained directly by ASM Global, as operator, and charged as an expense of the operation under the management agreement. The City also maintains an excess liability policy for 3 Eaton Place, Worcester Common Garage with a limit of \$4M and written by General Star. This program now includes liability insurance and an excess liability policy for Polar Park.

Polar Park:

With the recent transfer of Polar Park from the Worcester Redevelopment Authority to the City, the city is now required to carry property, liability and excess liability Insurance. The city obtained property insurance from Hanover Insurance which covers the property located at 100 Madison Street up to \$1M with a \$25K deductible, including Business Income coverage with a \$5,321,851 limit. The general liability coverage is obtained from Everest National Insurance Company with an aggregate limit of \$2M; \$1M per occurrence and varying deductibles based on type of claim. The city is also required to carry excess liability coverage in the amount of \$10M. No one carrier offers that limit in one policy so two separate policies were required, each carrying a limit of \$5M. One was obtained from Everest National Insurance Company and the other from HDI Global.

Flood Insurance:

The city, in accordance with the National Flood Insurance Program administered through FEMA, insures certain City buildings against claims arising from floods for damage to buildings and contents, as required by law. The covered locations are Webster Street Fire Station, Beaver Brook Fieldhouse, Crompton Park Fieldhouse, and the Quinsigamond Avenue Treatment Facility. Each location has a \$2,000 deductible.

Boiler & Machinery Insurance:

The city insures a schedule of values totaling \$1.9B under its Boiler and Machinery insurance policy which is written by Chubb Group Insurance Companies and covers locations for city departments such as Police, Fire, Schools, DPW&P, DCU, Emergency Communications and City Hall. This program provides equipment breakdown coverage, \$4M in Business Interruption, \$2.5M in Utility Interruption and jurisdictional inspections of its boilers.

Public Official Bonds:

These surety bonds are obtained to insure the city against public theft. Positions requiring bonding include Treasurer, Tax Collector, Assistant Treasurer, City Clerk and City Auditor.

Music Licenses:

The city obtains licenses authorizing the city to broadcast, perform and display copyrighted music & songs.

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

PROPERTY AND CASUALTY INSURANCE - DEPARTMENT #CC1034

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 356,736.00	INSURANCE	\$ 388,736.00
8,424.00	LICENSES	8,424.00
<u>\$ 365,160.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 397,160.00</u>
<u>\$ 365,160.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 397,160.00</u>

COURT JUDGMENTS

Alexandra H. Kalkounis, City Solicitor

City Hall Room 301
455 Main Street
Worcester, MA 01608

 508-799-1161

 508-799-1163

 law@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 2,700,000	\$ 2,579,458	\$ 1,208,848	\$ 2,000,000
Total Expenditures	\$ 2,700,000	\$ 2,579,458	\$ 1,208,848	\$ 2,000,000

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$2,000,000, which is a decrease of \$579,458 from the Fiscal 2025 amount of \$2,579,458. This decrease is due to the removal of funding transfer in mid-year.

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

COURT JUDGMENTS - DEPARTMENT #CC1033

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 2,625,072.00</u>	COURT CLAIMS AND JUDGMENTS	<u>\$ 2,045,614.00</u>
<u>2,625,072.00</u>	TOTAL ORDINARY MAINTENANCE	<u>2,045,614.00</u>
	FUNDING SOURCES:	
(32,506.00)	SEWER REVENUES	(32,506.00)
<u>(13,108.00)</u>	WATER REVENUES	<u>(13,108.00)</u>
<u>(45,614.00)</u>	TOTAL FUNDING SOURCES	<u>(45,614.00)</u>
<u>\$ 2,579,458.00</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 2,000,000.00</u>
<u>\$ 2,579,458.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 2,000,000.00</u>

CITY AUDITOR

Robert V. Stearns, City Auditor

City Hall Room 102
455 Main Street
Worcester, MA 01608



508-799-1053



508-799-1043



auditing@worcesterma.gov

Mission

The mission of the Auditing Department is to keep and have charge of the accounts of the city and, from time to time, audit the books and accounts of all departments, commissions, boards, and offices of the city. The Department is responsible for:

- Performing pre-audit of all invoices and payrolls submitted for payment by City departments.
- Attesting to the availability of funds for construction contracts;
- Auditing the books and accounts of all City departments;
- Producing timely and accurate financial reports; and
- Enforcing the budget as approved by the City Council.

Vision

To keep charge of the accounts of the city with a modern financial accounting system that will improve workflow and boost productivity leading to best practices, better reporting, and transparency with consistent results, and enhances the employee training process.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	Provide responses to departments on Workday questions within 24 hours. Collaborate with departments to improve understanding and configurations of Workday functionality, reports and overall processes.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Ensure Diversity, Equity & Inclusion goals are met.	Establish intake process for harassment and discrimination complaints against municipal employees.	3.6	Attendance by the department staff of anti-harassment training.
Maintain and improve bond rating by implementing solid management practices.	Minimize the municipality's financial risk by providing real-time analysis of revenues, spending and outcomes to support decision-making and operational improvements.	10.5	Implement monthly and annual closing process that includes review of fund balances, assets, liabilities, revenues and expenses. Monitor and control available appropriations through budget check functions in Workday.
Securely manage the collection, investment and disbursement of municipal funds.	Improve the efficiency of collecting, managing and disbursing (payroll and vendor) funds through improved processes, technologies and integrated systems.	11.1	Provide support services to departments including the review and approval of department-initiated transactions and improve workflows based on observations and department feedback.
Securely manage the collection, investment and disbursement of municipal funds.	Build and implement Workday HCM System, especially Payroll capacity.	11.3	Continuous evaluation and improvement of existing Workday processes in use. Improve data integrity through configuration of the validation processes. Attending weekly learning and testing sessions with consultants for Workday phase II related to payroll implementation. Attending various Workday educational courses.
Securely manage the collection, investment and disbursement of municipal funds.	Implement grant management and acquisition strategies to maximize grant funding opportunities.	11.4	Develop grant reports to aid in close-out processes of grants. Attend and lead weekly group meetings with city and school grant team members.

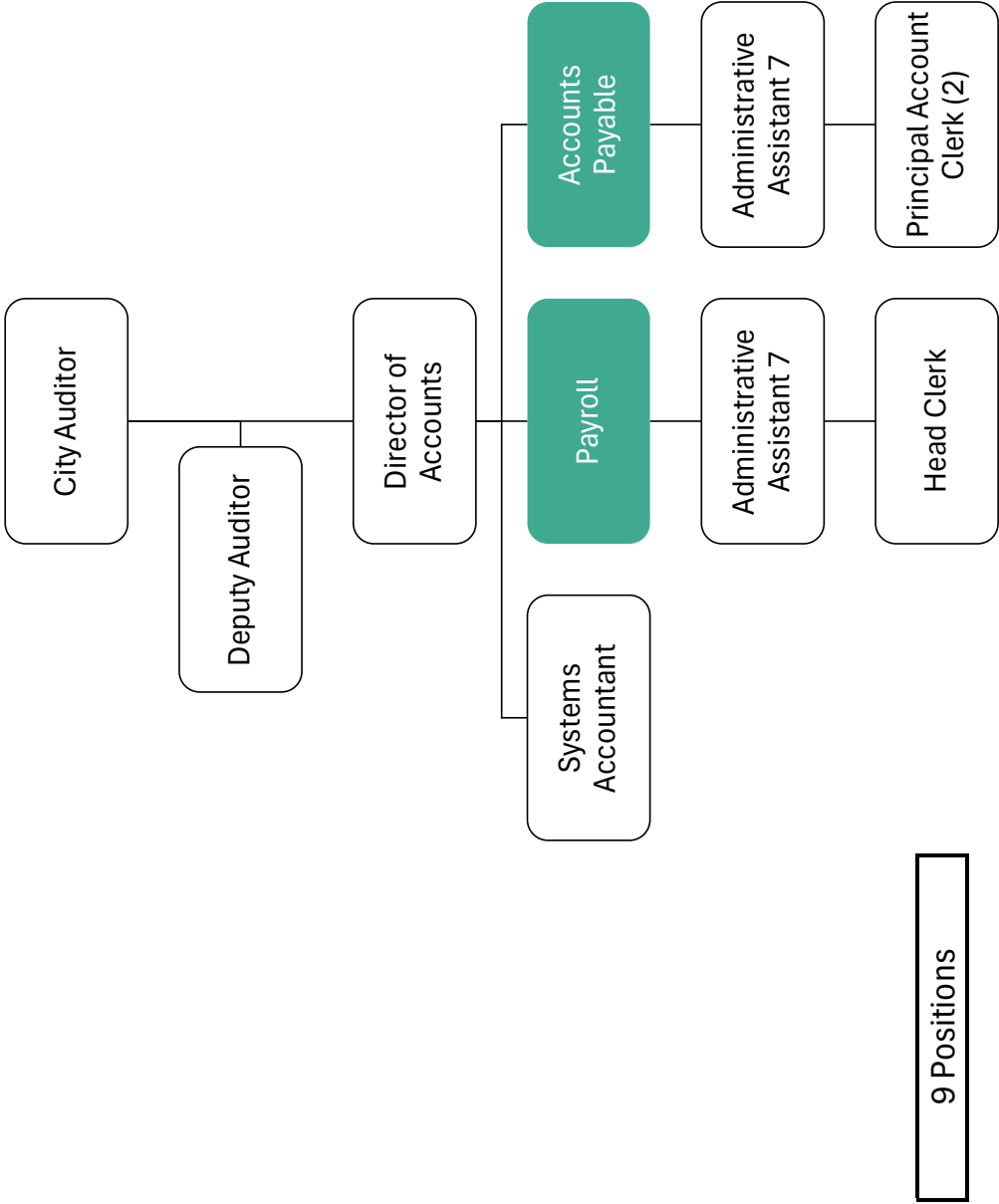
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 611,746	\$ 733,656	\$ 434,423	\$ 816,417
Overtime	3,619	5,000	3,194	5,000
Ordinary Maintenance	83,753	95,707	86,481	123,306
Total Expenditures	\$ 699,118	\$ 834,363	\$ 524,098	\$ 944,723
Total Positions	8	9	9	9

Operating Budget Highlights

The tax levy budget for Fiscal Year 2026 is recommended to be \$944,723, which is an increase of \$110,360 from the Fiscal 2025 amount of \$834,363. This is primarily due to step increases for employees who are not at maximum pay, EM incentive pay, a 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. Ordinary Maintenance is a net result of increased funding for the Public Certified Accountants contract, department audits, and registration fees. These increases are offset by the transfer of funds to the Department of Innovation & Technology to Centralize costs associated with Adobe licenses, telephones, and IT hardware supplies.

AUDITING DEPARMENT ORGANIZATION CHART



9 Positions

ROBERT V. STEARNS, CITY AUDITOR
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
AUDITING - DEPARTMENT #CC1030

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 183,045.00	56EM	CITY AUDITOR	1	\$ 186,717.00
0	-	50EM	DEPUTY AUDITOR	1	139,798.00
1	110,000.00	48EM	DEPUTY AUDITOR	0	-
1	107,789.00	45M	DIRECTOR OF ACCOUNTS	1	110,186.00
1	81,344.00	38	SYSTEMS ACCOUNTANT	1	83,508.00
2	143,924.00	37	ADMINISTRATIVE ASSISTANT 7	2	157,663.00
1	50,718.00	32	HEAD CLERK	1	64,896.00
2	114,424.00	30	PRINCIPAL ACCOUNT CLERK	2	123,820.00
9	791,244.00		SUBTOTAL REGULAR SALARIES	9	866,588.00
	762.00		CONTRACTUAL STIPENDS AND EXTRAS		762.00
	7,364.00		EM INCENTIVE PAY		7,512.00
	(16,856.00)		VACANCY FACTOR		(4,972.00)
	(8,730.00)		TOTAL OTHER SALARIES		3,302.00
			FUNDING SOURCES:		
	(1,977.00)		GOLF COURSE REVENUES		(2,164.00)
	(19,459.00)		SEWER REVENUES		(21,297.00)
	(27,422.00)		WATER REVENUES		(30,012.00)
	(48,858.00)		TOTAL FUNDING SOURCES		(53,473.00)
9	\$ 733,656.00		TOTAL RECOMMENDED PERSONAL SERVICES	9	\$ 816,417.00
	5,000.00		OVERTIME		5,000.00
	5,000.00		TOTAL RECOMMENDED OVERTIME		5,000.00
\$ -			BOTTLED WATER RENTAL & SUPPLIES	\$ 500.00	
87,790.00			CERTIFIED PUBLIC ACCOUNTANTS	117,600.00	
500.00			IT HARDWARE - OTHER IT SUPPLIES	-	
-			MEMBERSHIP DUES	210.00	
1,000.00			NON-NETWORK SOFTWARE & SUPPORT	200.00	
3,400.00			OFFICE SUPPLIES	1,300.00	
1,250.00			OTHER CHARGES & EXPENDITURES	900.00	
1,000.00			OTHER PROFESSIONAL SERVICES	-	
1,200.00			PRINT & COPY SUPPLIES	1,200.00	
200.00			PRINTING SERVICES	-	
-			REGISTRATION FEES	3,500.00	
1,000.00			TELEPHONE & CABLE	-	
97,340.00			TOTAL ORDINARY MAINTENANCE	125,410.00	
			FUNDING SOURCES:		
(41.00)			GOLF COURSE REVENUES	(53.00)	
(593.00)			SEWER REVENUES	(764.00)	
(999.00)			WATER REVENUES	(1,287.00)	
(1,633.00)			TOTAL FUNDING SOURCES	(2,104.00)	
\$ 95,707.00			TOTAL RECOMMENDED ORDINARY MAINTENANCE	\$ 123,306.00	
\$ 834,363.00			TOTAL RECOMMENDED TAX LEVY	\$ 944,723.00	



The City of Worcester

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CONTRIBUTORY PENSIONS

Lisa Poske, Executive Secretary

City Hall Room 103
455 Main Street
Worcester, MA 01608

 508-799-1062

 508-799-1047

 retirement@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Fringe Benefits	\$ 37,416,683	\$ 38,764,693	\$ 39,836,460	\$ 37,513,229
Total Expenditures	\$ 37,416,683	\$ 38,764,693	\$ 39,836,460	\$ 37,513,229

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$37,513,229, which is a decrease of \$1,251,464 from the Fiscal 2025 amount of \$38,764,693.

CITY OF WORCESTER- RECOMMENDED APPROPRIATION FOR FISCAL 2026

CONTRIBUTORY PENSIONS- DEPARTMENT #CC1011

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 43,753,416.00</u>	CONTRIBUTORY PENSIONS	<u>\$ 42,051,730.00</u>
<u>43,753,416.00</u>	TOTAL FRINGE BENEFITS	<u>42,051,730.00</u>
	FUNDING SOURCES:	
(68,776.00)	CREDIT FROM GOLF	(69,709.00)
(1,908,203.00)	CREDIT FROM SEWER	(1,802,192.00)
(2,500,951.00)	CREDIT FROM WATER	(2,148,468.00)
(17,291.00)	CREDIT FROM FINANCE GRANTS	(11,060.00)
(142,302.00)	CREDIT FROM ECONOMIC DEVELOPMENT GRANTS	(151,376.00)
(34,594.00)	CREDIT FROM CABLE SERVICES	(35,891.00)
(122,789.00)	CREDIT FROM HEALTH DEPARTMENT GRANTS	(116,843.00)
(27,532.00)	CREDIT FROM ELDER AFFAIRS GRANTS	(27,532.00)
(41,003.00)	CREDIT FROM MASSHIRE CENTRAL REGION WORKFORCE BOARD	(42,039.00)
<u>(125,282.00)</u>	CREDIT FROM MASSHIRE WORKFORCE CAREER CENTER	<u>(133,391.00)</u>
<u>(4,988,723.00)</u>	TOTAL FUNDING SOURCES	<u>(4,538,501.00)</u>
<u>\$ 38,764,693.00</u>	TOTAL RECOMMENDED FRINGE BENEFITS	<u>\$ 37,513,229.00</u>
<u>\$ 38,764,693.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 37,513,229.00</u>

CITY COUNCIL

Mayor Joseph M. Petty

Councilor Jenny Pacillo District 1

Councilor Candy F. Mero-Carlson District 2

Councilor George J. Russell District 3

Councilor Luis A. Ojeda District 4

Councilor Etel Haxhij District 5

City Hall Room 310
455 Main Street
Worcester, MA 01608

 508-799-1049

 508-799-1194

 council@worcesterma.gov

Councilor-At-Large Morris A. Bergman

Councilor-At-Large Donna M. Colorio

Councilor-At-Large Khrystian E. King

Councilor-At-Large Thu Nguyen

Councilor-At-Large Kathleen M. Toomey

The City Council is elected by the registered voters of the City of Worcester. As the head governing body, the City Council exercises all the legislative powers of the city except those powers that are reserved by the City Charter to the School Committee, or to qualified voters in the City of Worcester.

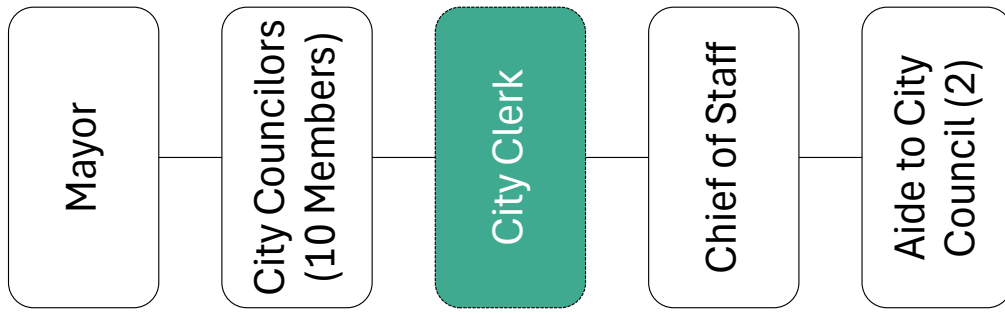
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 457,433	\$ 601,278	\$ 443,801	\$ 617,664
Ordinary Maintenance	46,283	40,731	24,619	28,731
Capital Outlay	42,093	-	-	-
Total Expenditures	\$ 545,809	\$ 642,009	\$ 468,420	\$ 646,395
Total Positions	12	14	14	14

Operating Budget Highlights

The tax levy budget for Fiscal 2025 is recommended to be \$646,395, which is an increase of \$4,386 from the Fiscal 2025 amount of \$642,009. This increase is due to a 2% Cost of Living Adjustments (COLAs) for non-represented positions. The Ordinary Maintenance decrease is a result of funding for telephones and IT hardware supplies transferred to the Department of Innovation and Technology to centralize costs.

CITY COUNCIL DIVISION ORGANIZATION CHART



14 Positions

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
CITY COUNCIL - DEPARTMENT #CC1001

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 41,289.00	FL	MAYOR	1	\$ 42,115.00
10	316,953.00	FL	COUNCILOR	10	323,289.00
1	99,301.00	48EM	CHIEF OF STAFF, CITY COUNCIL	1	99,844.00
2	143,735.00	40	AIDE TO CITY COUNCIL	2	152,416.00
14	\$ 601,278.00		TOTAL RECOMMENDED PERSONAL SERVICES	14	\$ 617,664.00
	\$ 300.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 500.00
	500.00		BUILDING SUPPLIES		200.00
	3,000.00		CATERED MEALS		3,000.00
	300.00		FOOD SUPPLIES		1,000.00
	-		FURNITURE UNDER \$5K		1,000.00
	2,500.00		IT HARDWARE SUPPLIES-OTHER IT SUPPLIES		-
	9,631.00		NEWSPAPER ADVERTISING		9,000.00
	5,500.00		NON-NETWORK SOFTWARE & SUPPORT		5,500.00
	500.00		OFFICE SUPPLIES		1,000.00
	1,000.00		PRINTING SERVICES		2,531.00
	1,000.00		PRINT & COPY SUPPLIES		2,000.00
	5,500.00		SUBSCRIPTIONS		3,000.00
	11,000.00		TELEPHONE & CABLE		-
	\$ 40,731.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 28,731.00
	\$ 642,009.00		TOTAL RECOMMENDED TAX LEVY		\$ 646,395.00

MAYOR

Joseph M. Petty, Mayor & Councilor-at-Large

City Hall Room 305
455 Main Street
Worcester, MA 01608

 508-799-1153

 508-799-1156

 mayor@worcesterma.gov

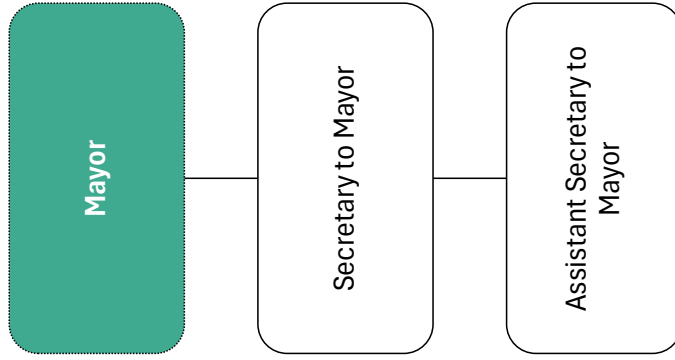
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 167,391	\$ 172,034	\$ 124,568	\$ 176,749
Ordinary Maintenance	10,931	14,700	7,900	13,700
Total Expenditures	\$ 178,322	\$ 186,734	\$ 132,468	\$ 190,449
Total Positions	2	2	2	2

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$190,449, which is an increase of \$3,715 from the Fiscal 2025 amount of \$186,734. The salary increase is due to a 2% Cost of Living Adjustment (COLAs) and step increases for employees that are not at maximum pay. The ordinary Maintenance decrease is due to transferring telephone funds to the Department of Innovation & Technology to centralize costs.

OFFICE OF THE MAYOR ORGANIZATION CHART



2 Positions

JOSEPH M. PETTY, MAYOR**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****OFFICE OF THE MAYOR- DEPARTMENT #CC1002**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 99,301.00	48EM	SECRETARY TO MAYOR	1	\$ 99,844.00
1	72,733.00	40	ASSISTANT SECRETARY TO MAYOR	1	76,905.00
2	\$ 172,034.00		TOTAL RECOMMENDED PERSONAL SERVICES	2	\$ 176,749.00
	\$ 200.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 200.00
	100.00		IT HARDWARE SUPPLIES-OTHER IT SUPPLIES		100.00
	10,600.00		OFFICE SUPPLIES		10,600.00
	100.00		PRINT & COPY SUPPLIES		100.00
	2,700.00		PRINTING SERVICES		2,700.00
	1,000.00		TELEPHONE & CABLE		-
	\$ 14,700.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 13,700.00
	\$ 186,734.00		TOTAL RECOMMENDED TAX LEVY		\$ 190,449.00



The City of Worcester

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CITY CLERK

Nikolin Vangjeli, City Clerk

City Hall Room 206
455 Main Street
Worcester, MA 01608



508-799-1121



508-799-1194



clerk@worcesterma.gov

Missions

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council actions, and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended ordinances on an annual basis. The Clerk, when requested, attests to the validity of City records. These include records of birth, marriage, death, residency, ordinances, City Council actions, voter and business registration and many others.

Vision

Provide exceptional levels to the needs of our broad and diverse citizenry, elected City officials, and by new or modified legal mandates at the local, state, and federal levels through innovation, expertise, and a cooperative spirit.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase efficiencies in municipal operations by centralizing core administrative functions in the departments of Human Resources, Administration & Finance and Innovation & Technology.	Centralize all technology management such as devices, data, infrastructure, and governance.	2.3	The City Clerk's Office continues to work with the Department of Innovation & Technology to update the agenda management software and utilize the OpenGov Data Platform.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	The City Clerk's Office provides cross-training for employees working in the City Council Agenda Division, along with employees in the Vital Records Division. Employees in management positions ensure hands-on training and opportunities to ask questions and take on new responsibilities.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent and efficient manner.	Innovate strategies to accelerate dissemination of information to keep the public informed in close to real-time.	9.2	The City Clerk's Office utilizes email and Constant Contact email distribution lists to keep residents informed of upcoming City Council Agendas. The City Clerk's Office has also developed QR codes with upcoming City Council Agendas, which are advertised at City Council meetings and throughout City Hall.

Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent and efficient manner.	Build the municipality's brand identity to make it a recognizable and trusted, credible source.	9.3	The Elections Division and the Clerk's Office have created streamlined formatting and appearances for agendas and letters sent out by the Department.
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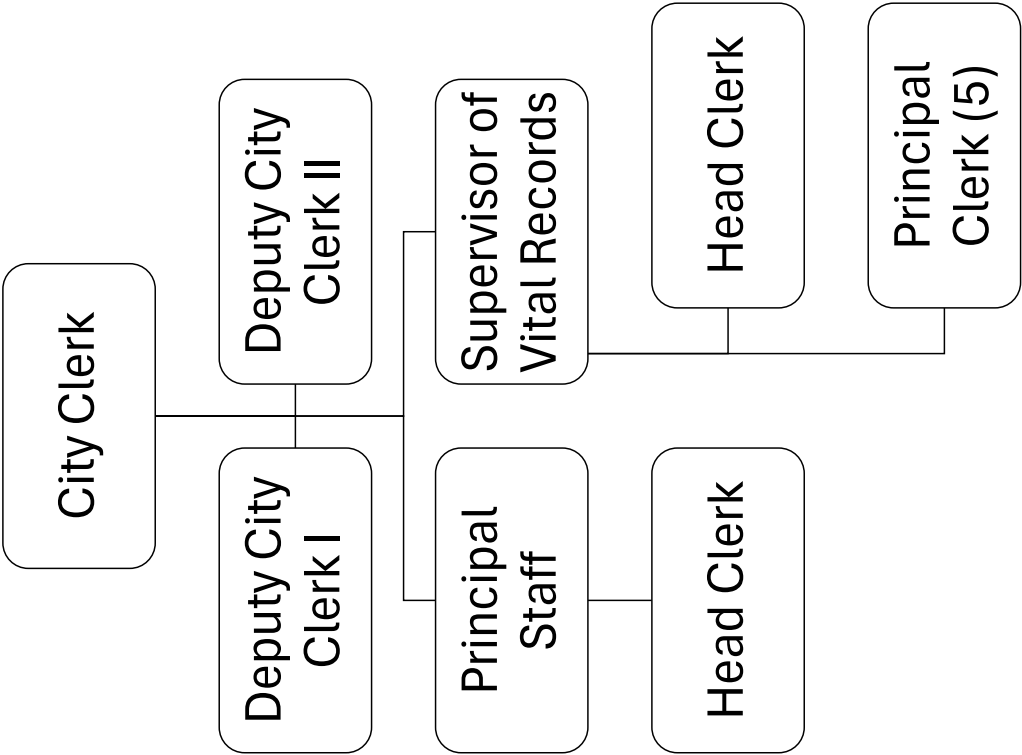
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,038,535	\$ 982,747	\$ 735,391	\$ 1,057,518
Overtime	581	1,000	1,752	1,000
Ordinary Maintenance	70,818	169,344	26,098	64,718
Total Expenditures	\$ 1,109,934	\$ 1,153,091	\$ 763,241	\$ 1,123,236
Total Positions	11	12	12	12

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,123,236, which is a decrease of \$29,855 from the Fiscal 2025 amount of \$1,153,091. The salary increase is mainly due to step increases for employees that are not at maximum pay, a 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease of \$104,626 is associated with the transfer of funds to the Department of Innovation and Technology for telephone, Adobe license, IT hardware supplies, and subscriptions related to the new Agenda Management System originally funded mid-year.

CITY CLERK DEPARTMENT ORGANIZATION CHART



12 Positions

NIKOLIN VANGJELI, CITY CLERK

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

CITY CLERK DEPARTMENT

CITY CLERK DIVISION #CC1006

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 198,624.00	58EM	CITY CLERK	1	\$ 199,687.00
1	135,893.00	53EM	DEPUTY CITY CLERK I	1	136,625.00
1	114,990.00	50EM	DEPUTY CITY CLERK II	1	115,604.00
2	153,239.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40M	SUPERVISOR OF VITAL RECORDS	1	88,740.00
0	-	40P	PRINCIPAL STAFF ASSISTANT	1	86,618.00
2	116,106.00	32	HEAD CLERK	2	129,580.00
5	256,315.00	29	PRINCIPAL CLERK	5	281,353.00
12	975,167.00		SUBTOTAL REGULAR SALARIES	12	1,038,207.00
	15,230.00		EM INCENTIVE PAY		15,311.00
	4,000.00		STIPENDS - CITY CLERK, CLERK OF THE CITY COUNCIL		4,000.00
	(11,650.00)		VACANCY FACTOR		-
	7,580.00		TOTAL OTHER SALARIES		19,311.00
12	\$ 982,747.00		TOTAL RECOMMENDED PERSONAL SERVICES	12	\$ 1,057,518.00
	\$ 1,000.00		OVERTIME		\$ 1,000.00
	\$ 1,000.00		TOTAL RECOMMENDED OVERTIME		\$ 1,000.00
	\$ 5,925.00		CONSULTANT		\$ 6,000.00
	2,000.00		ELECTRICITY		1,918.00
	10,700.00		FACILITY LAND & LEASE		6,000.00
	200.00		IT HARDWARE SUPPLIES-OTHER IT SUPPLIES		500.00
	576.00		IMAGING SOFTWARE		-
	7,500.00		LICENSES		7,500.00
	300.00		MAINTENANCE & REPAIR		-
	400.00		MEMBERSHIP DUES		400.00
	500.00		NON-NETWORK SOFTWARE & SUPPORT		-
	4,000.00		OFFICE SUPPLIES		5,500.00
	1,100.00		OTHER CHARGES & EXPENDITURES		700.00
	1,217.00		PARTS/EQUIPMENT SUPPLIES		1,200.00
	25,000.00		PRINTING SERVICES		26,000.00
	5,800.00		PRINT & COPY SUPPLIES		9,000.00
	102,826.00		SOFTWARE LICENSE		-
	1,300.00		TELEPHONE & CABLE		-
	\$ 169,344.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 64,718.00
	\$ 1,153,091.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,123,236.00



The City of Worcester

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ELECTIONS

Nikolin Vangjeli, City Clerk

City Hall Room 208
455 Main Street
Worcester, MA 01608



508-799-1134



508-799-1137



elections@worcesterma.gov

The City Clerk provides operational and administrative support to the Board of Election Commissioners and is the City's primary election and voter registration official. The City Clerk provides appropriate forms for those registering to vote, maintains the official voter registration records for Worcester, and completes other duties defined in the City Charter and MA General Laws. The official voter registration records allow the City Clerk to provide an accurate list of voters to each polling place.

Vision

Ensure the fair and honest conduct of municipal, State, and Federal elections through the compliance with all applicable municipal, State, and Federal election laws and regulations and a secure, modern, and accessible voting infrastructure.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	The Elections Division has worked alongside the Parks Department, Department of Public Facilities, Worcester Police Department, Human Resources, Treasury, Department of Innovation and Technology, and Auditing Department to ensure safe and efficient elections for both Worcester Voters and poll workers.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Ensure Diversity, Equity & Inclusion goals are met.	Accelerate representation within the municipal workforce and leadership by significantly increasing the number of people from underrepresented communities.	3.1	With the assistance of Human Resources and the Department of Diversity, Equity, and Inclusion, the Elections Division has focused on recruiting poll workers and temporary Elections employees from diverse backgrounds and underrepresented communities, including increasing the Division's language capabilities both on Election Day and in daily office operations.
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Develop programs at department and municipal level to increase engagement and comradery among employees.	7.2	The Elections Division has worked to create an engaged environment among employees through yearly events for both Elections and Clerk employees.
Deploy recruitment strategies to attract and retain qualified and diverse individuals to the City.	Provide internship opportunities for students in local schools to enhance learning experience, especially those from underrepresented communities.	8.2	The Elections Division has worked with Worcester Public Schools to recruit students for the Student Poll Worker Program, which included nearly ninety student poll workers.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent and efficient manner.	Build the municipality's brand identity to make it a recognizable and trusted, credible source.	9.3	The Elections Division and the Clerk's Office have created streamlined formatting and appearances for agendas and letters sent out by the Department. The Elections Division has also increased the resources available to candidates and the public on the City's website, including functions like "Where do I vote?"

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent and efficient manner.	Make information more accessible to Worcester's diverse community by enhancing translation processes and expanding communications channels.	9.6	In addition to utilizing translation services for both Election Day and daily office operations, the Elections Division has expanded communication channels by reaching out to residents via ALERT Worcester to communicate important election-related updates. The Elections Division has also attended over 20 community events and neighborhood meetings throughout the City's five districts to discuss upcoming elections and register voters.

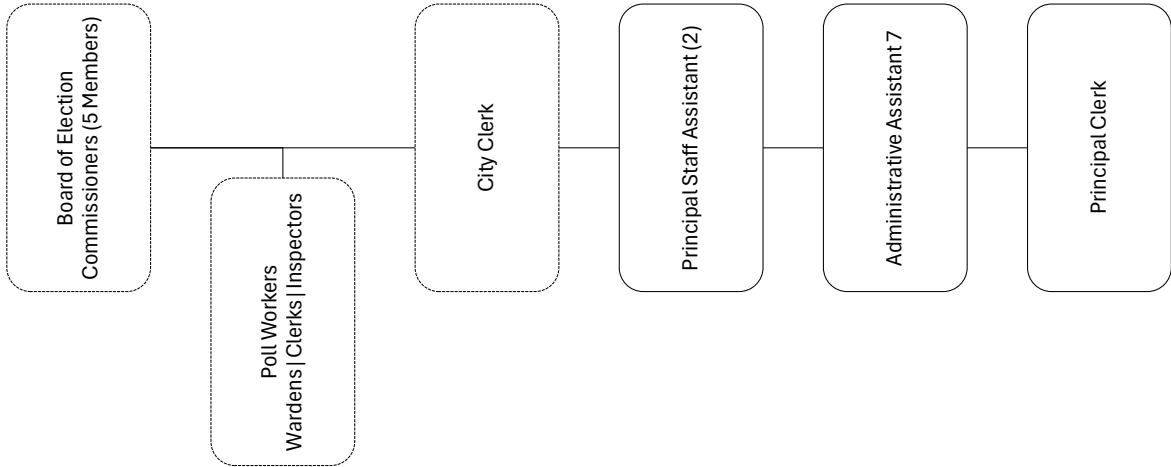
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 450,150	\$ 633,908	\$ 368,600	\$ 638,517
Overtime	275,511	235,000	298,140	235,000
Ordinary Maintenance	346,730	173,129	178,909	264,929
Total Expenditures	\$ 1,072,391	\$ 1,042,037	\$ 845,649	\$ 1,138,446
Total Positions	10	9	9	9

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,138,446, which is an increase of \$96,409 from the Fiscal 2025 amount of \$1,042,037. The salary increase is mainly due to a 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions, as well as increases for Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance increase is due to additional postage and printing services funding being added to cover costs associated with the upcoming elections. Offsetting this increase is the transfer of IT hardware supplies funding to the Department of Innovation & Technology Department to centralize costs.

ELECTIONS DIVISION ORGANIZATION CHART



9 Positions

NIKOLIN VANGJELI, CITY CLERK
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
CITY CLERK DEPARTMENT
ELECTIONS DIVISION #CC1010

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
5	\$ 4,500.00	FL	ELECTION COMMISSIONER	5	\$ 4,500.00
2	168,972.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	PRINCIPAL STAFF ASSISTANT	2	181,392.00
1	73,122.00	37	ADMINISTRATIVE ASSISTANT 7	1	64,896.00
1	47,294.00	29	PRINCIPAL CLERK	1	53,216.00
9	293,888.00		SUBTOTAL REGULAR SALARIES	9	304,004.00
	341,020.00		MISCELLANEOUS SALARIES		341,020.00
	(1,000.00)		VACANCY FACTOR		(6,507.00)
	340,020.00		TOTAL OTHER SALARIES		334,513.00
9	\$ 633,908.00		TOTAL RECOMMENDED PERSONAL SERVICES	9	\$ 638,517.00
	\$ 235,000.00		OVERTIME		\$ 235,000.00
	\$ 235,000.00		TOTAL RECOMMENDED OVERTIME		\$ 235,000.00
	\$ 5,000.00		CATERED MEALS		\$ 7,200.00
	57,300.00		ELECTION SOFTWARE		25,000.00
	200.00		HARDWARE: IT SUPPLIES		-
	500.00		MAINT/REPAIR EQUIPMENT		2,500.00
	6,000.00		OFFICE SUPPLIES		10,000.00
	500.00		OTHER EQUIPMENT LEASES		500.00
	300.00		PERMITS		400.00
	59,000.00		POSTAGE		107,200.00
	8,000.00		PRINT & COPY SUPPLIES		8,000.00
	31,350.00		PRINTING SERVICES		84,129.00
	-		SOFTWARE LICENSE		20,000.00
	4,979.00		TELEPHONE		-
	\$ 173,129.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 264,929.00
	\$ 1,042,037.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,138,446.00



The City of Worcester

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CITY MANAGER

Eric D. Batista, City Manager

City Hall Room 306
455 Main Street
Worcester, MA 01608

 508-799-1175

 508-799-1208

 CityManager@worcesterma.gov

Mission

To deliver exceptional public services and municipal operations that are rooted in equity, innovation and integrity, and centered on people.

Vision

To be the best-managed city in the country and create a thriving community where opportunity is available to everyone, regardless of their background or situation in life.

Previous Year DDP Highlights

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Deploy city-wide open-access fiber network, inviting a wider range of Internet Service Providers to the Worcester market, lowering prices for residents.	Promote digital equity programs that reduce the cost of broadband access and advocate for policies and initiatives that address the digital divide.	11.2	In partnership with the Massachusetts Broadband Institute (MBI), Central Massachusetts Regional Planning Commission, and Worcester Digital Equity Working Group, released a Digital Equity Report detailing the current digital landscape in the city, particularly affordable high-speed internet, access to digital devices, and digital literacy. It recommends future steps to promote digital equity, further initiatives, and address the community's needs. Awarded \$100,000 through MBI's Municipal Digital Equity Implementation Program.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Implement the Neighborhoods First model to assess and manage trash, litter, graffiti, bulk items, potholes, nuisances, etc. across the city.	1.2	The Quality of Life team implemented the program and assigned one Nuisance Inspector to each of four areas across the city. They coordinate with two housing inspectors and three police officers to tackle urban blight. Through March 31 completed 6,347 work orders and 3,073 re-inspections.
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Roll out Neighborhood Champions initiative to appoint residents to coordinate street cleanups and strengthen partnerships between the municipality and its residents within the community.	1.4	Quality of Life partnered with Department of Sustainability and Resilience to roll out pilot “Clean Streets Collective” in 2025. Currently includes three partner community-based organizations and 18 residents. Participants receive special trash bags at no cost for neighborhood trash pickup, which are collected by the Sanitation Division.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Develop a Management Principles and Practices guide for all Cabinet members, executive managers, and managers.	1.1	Significant strides were made toward developing and introducing the Management Principles and Practices guide. The draft outlines best practices for leadership, communication, decision-making, performance management, and fostering a positive workplace culture. In alignment with the municipality’s ongoing commitment to leadership development, the Management Principles and Practices guide was presented at the inaugural Manager’s Academy training session. During the presentation, we engaged department heads in discussions around the core principles of the guide, encouraging feedback and real-world applications

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Create an annual performance evaluation system for all employees to assess both management and employee performance.	1.2	The City Manager's Office made substantial progress in developing a comprehensive Annual Performance Evaluation System. We successfully completed a draft of the Cabinet-level job evaluations, which serve as the foundation for the broader performance evaluation system. These evaluations were designed to assess the key responsibilities, competencies, and performance expectations for senior leadership roles within the municipal government. In the next phase of development, the job evaluations and scoring system will be expanded to cover all employee levels, ensuring that every employee, from senior leadership to front-line staff, has clear performance metrics aligned with the municipality's strategic priorities.
Ensure Diversity, Equity & Inclusion goals are met.	Conduct a pay equity analysis that looks deeply into whether there are pay gaps within the municipal workforce, and update job descriptions and pay structures as needed to ensure equal pay for equal work	3.4	The City Manager's Office has been working to review the varied positions within the municipal government to analyze their roles, responsibilities, requisite experience, and value to the municipality. The process has focused on unrepresented employees, as the municipality regularly completes that process with unions. The FY25 budget created a pathway to raise the salary of all municipal workers – starting with Cabinet members whose base pay had not changed for years aside from Cost-of-Living Adjustments (COLAs) and in very few cases merit-based wages. Moving forward with the Cabinet members ensured that the pay ceiling is high enough to eventually raise all salaries. The Cabinet raises were based on a five-tiered system determined by position, experience, and responsibilities. In addition to the Cabinet raises, to acknowledge the differentials with unrepresented employees, the municipality provided a 1.5% market rate adjustment for all non-union members who had not experience an adjustment in recent years.
Ensure Diversity, Equity & Inclusion goals are met.	Proactively create new pay equity goals based on known disparities, and policies to achieve said goals	3.5	

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Facilitate regular communications between administration and staff to enhance internal communications.	9.1	Formalized a biweekly internal newsletter that highlights key messaging, news items and updates, events, awards, and other stories for staff. Presented Communications Office’s mission, goals, and service capacity to Cabinet and began establishing monthly Communications meetings with departments to solicit storytelling ideas.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Innovate strategies to accelerate dissemination of information to keep the public informed in close to real-time.	9.2	Streamlined approvals process for timely press release and social media messaging distribution. Produced 148 press announcements. Updated templates for recurring announcements including parking bans and mosquito treatment that allow for more turnkey processes.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Build the City’s brand identity to make it a recognizable and trusted, credible source.	9.3	Rolled out and presented updated Branding and Style Guide to help departments and divisions convey a consistent municipal brand identity. It includes an updated set of modernized logos, colors and font recommendations for graphic design and promotional collateral, letterhead templates, e-mail signatures, and additional guidance. Completed a 20-episode “season” of The Buzz with City Manager Batista, with 8 episodes filmed and produced during FY25. Relaunched the “ARPA at Work” series of features, including 3 Substack posts, along with new “Feature Stores” and “Municipal Updates” verticals under a unified Substack brand.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Enable efficient interdepartmental communications processes by simplifying and standardizing procedures for seasonal and regularly occurring events and campaigns.	9.4	Revised parking ban process document in collaboration with Department of Public Works & Parks for more efficient communications.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Equip and empower departmental public information officers (PIOs) to engage with media and other external inquiries through media training and public relations support.	9.5	Established new media tracking/clippings sheet to capture media outlets, topics/subjects, date of publication, and writers to assist with background for future stories and coordination on messaging. Met with new department and division heads to review media process, set expectations, and provide support for interviews.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Make information more accessible to Worcester's diverse community by enhancing translation processes and expanding communications channels.	9.6	Collaborated with the Department of Innovation & Technology to transition the municipal website to a new content management system, an important milestone in reconfiguring and streamlining website operations, enabling future enhancements in the future, and bringing the website into full alignment with the new municipal Style Guide. Launched new "Municipal Updates" Substack post to share short-form, timely news related ongoing initiatives.

Priority Goal: Economic Growth

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Expand and improve intercity travel options.	Advocate and support efforts to increase MBTA Commuter Rail service, including more one-hour express service.	4.4	The Worcester MBTA working group secured the one-hour train for the morning commute for the last three Commuter Rail schedules and continues to advocate for an afternoon one-hour train. The MBTA shared its plans on signalization improvements on the line, plans for West station, and marketing ideas. Amtrak began selling tickets to and from Worcester and Boston. The Worcester Regional Research Bureau is planning to release a report in the summer of 2025 on the commuter rail line.

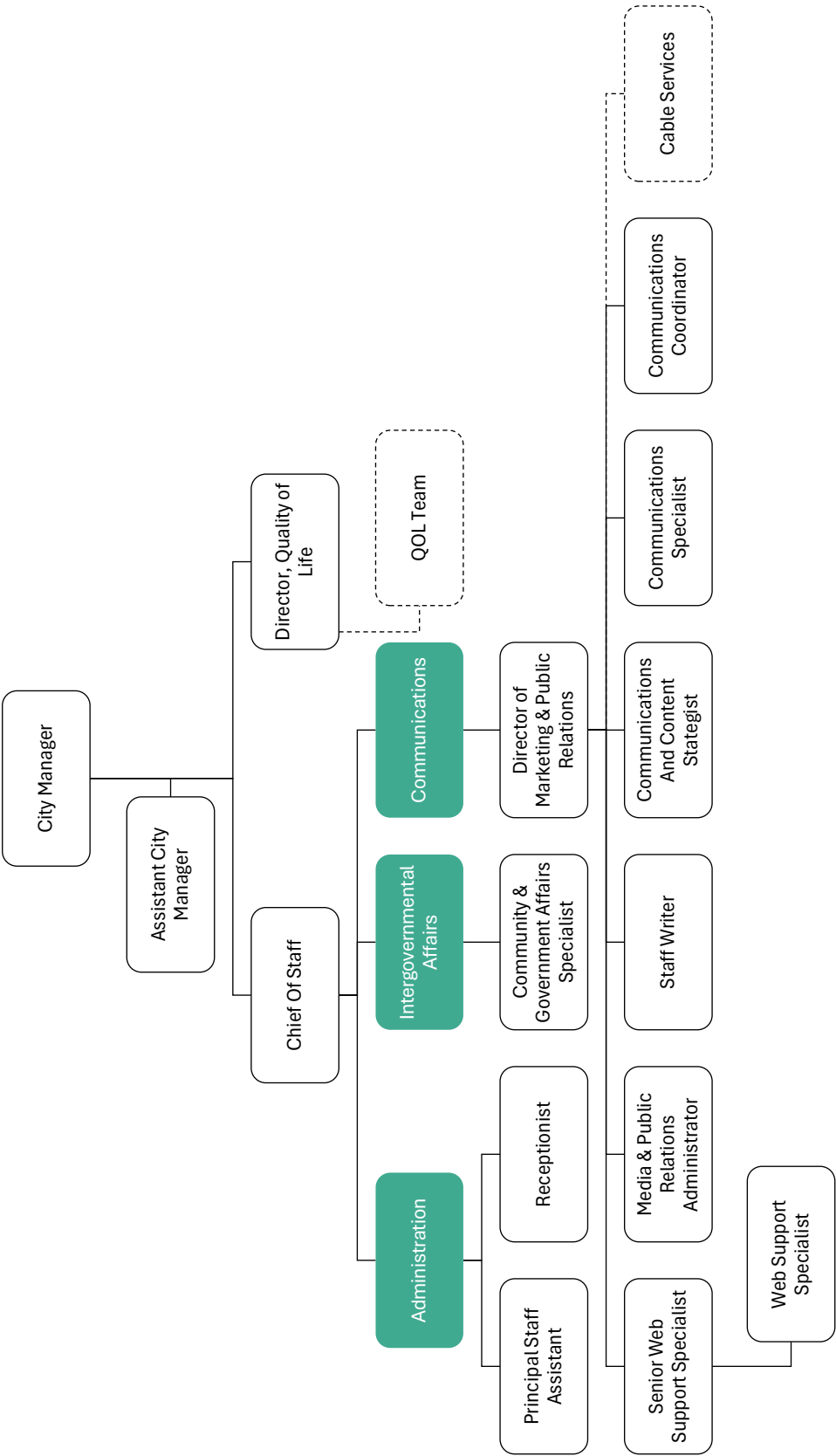
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,216,478	\$ 1,666,655	\$ 1,033,822	\$ 1,758,720
Ordinary Maintenance	102,281	129,552	54,438	116,600
Total Expenditures	\$ 1,318,759	\$ 1,796,207	\$ 1,088,260	\$ 1,875,320
Total Positions	11	15	15	15

Operating Budget Highlights

The Fiscal 2026 operating budget for the Executive Office of the City Manager is recommended to be \$1,875,320, which is an increase of \$79,113 from the Fiscal 2025 amount of \$1,796,207. The increase in salaries is due to step increases for employees not at maximum pay, increases for executive management (EM) and management (M) positions identified in the management pay analysis, a renewed contract for the City Manager, and a 2% Cost of Living Adjustment (COLA) for non-represented positions. The ordinary maintenance decrease is associated with the transfer of ArcGIS, Adobe, and telephone expenses to be centralized in the Department of Innovation and Technology.

EXECUTIVE OFFICE OF THE CITY MANAGER ORGANIZATION CHART



15 Positions

ERIC D. BATISTA, CITY MANAGER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
EXECUTIVE OFFICE OF THE CITY MANAGER #CC1003

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 289,138.00	FLAT	CITY MANAGER	1	\$ 298,922.00
0	-	58CM	ASSISTANT CITY MANAGER	1	193,809.00
1	190,000.00	58CM	ASSISTANT CITY MANAGER/ CHIEF OPERATING OFFICER	0	-
1	120,117.00	47EM	CHIEF OF STAFF	1	131,783.00
1	109,535.00	49M	DIRECTOR OF MARKETING & PUBLIC RELATIONS	1	115,363.00
0	-	45M	DIRECTOR, QUALITY OF LIFE	1	110,186.00
0	-	45P	COMMUNITY & GOVERNMENT AFFAIRS SPECIALIST	1	100,078.00
2	195,700.00	45M	SPECIAL PROJECT COORDINATOR	0	-
1	103,927.00	44P	SENIOR WEB SUPPORT SPECIALIST	1	105,999.00
1	82,973.00	42M	CHIEF STAFF ASSISTANT	0	-
1	93,122.00	42P	WEB SUPPORT SPECIALIST	1	97,455.00
3	243,326.00	40M	PRINCIPAL STAFF ASSISTANT	0	-
0	-	40P	COMMUNICATIONS AND CONTENT STRATEGIST	1	89,812.00
0	-	40P	MEDIA & PUBLIC RELATIONS ADMINISTRATOR	1	89,812.00
0	-	40P	STAFF WRITER	1	86,618.00
0	-	40P	PRINCIPAL STAFF ASSISTANT	1	86,618.00
1	83,780.00	39M	SENIOR STAFF ASSISTANT	0	-
0	-	35	COMMUNICATIONS SPECIALIST	1	64,176.00
0	-	35	COMMUNICATIONS COORDINATOR	1	66,747.00
2	112,980.00	35	STAFF ASSISTANT 2	0	-
0	-	27	RECEPTIONIST	1	52,538.00
15	1,624,598.00		TOTAL REGULAR SALARIES	15	1,689,916.00
	19,047.00		EM INCENTIVE PAY		19,804.00
	(5,000.00)		VACANCY FACTOR		-
	7,500.00		DISABILITY AND LIFE INSURANCE EXPENSES		7,500.00
	-		AUTOMOBILE STIPEND		18,000.00
	23,000.00		RETIREMENT FUND		23,500.00
	44,547.00		TOTAL OTHER SALARIES		68,804.00
	(2,490.00)		FUNDING SOURCES:		
	(2,490.00)		CABLE LICENSE REVENUES		-
			TOTAL FUNDING SOURCES		-
15	\$ 1,666,655.00		TOTAL RECOMMENDED PERSONAL SERVICES	15	\$ 1,758,720.00

ERIC D. BATISTA, CITY MANAGER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****EXECUTIVE OFFICE OF THE CITY MANAGER #CC1003**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 700.00		BOTTLED WATER RENTAL & SUPPLIES		\$ 700.00
	2,000.00		CATERED MEALS		2,000.00
	20,000.00		CONSULTANTS		20,000.00
	500.00		FOOD SUPPLIES		500.00
	7,700.00		IT HARDWARE SUPPLIES & MAINTENANCE		7,700.00
	4,200.00		LEASES & RENTALS		4,200.00
	35,000.00		MEMBERSHIP DUES		35,000.00
	300.00		NEWSPAPER ADVERTISING		300.00
	10,300.00		OFFICE SUPPLIES		10,300.00
	7,500.00		POLICE DETAIL		7,500.00
	2,300.00		POSTAGE		2,300.00
	9,300.00		PRINTING SUPPLIES & SERVICES		9,300.00
	3,000.00		REGISTRATION FEES		3,000.00
	6,952.00		SOFTWARE LICENSE		-
	1,800.00		SUBSCRIPTIONS		1,800.00
	12,000.00		TELEPHONE & CABLE		6,000.00
	6,000.00		TRAVEL/MEALS		6,000.00
	<u>\$ 129,552.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 116,600.00</u>
	<u>\$ 1,796,207.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 1,875,320.00</u>



The City of Worcester

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CONTINGENCY

Eric D. Batista, City Manager

City Hall Room 306
455 Main Street
Worcester, MA 01608

 508-799-1175

 508-799-1208

 CityManager@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 4,186,285	\$ 6,944,784	\$ 4,332,947	\$ 5,024,057
Total Expenditures	\$ 4,186,285	\$ 6,944,784	\$ 4,332,947	\$ 5,024,057

Operating Budget Highlights

The Fiscal 2026 Budget includes \$5,024,057 for the City Manager's Contingency account. This is a decrease of \$1,920,727 compared to the Fiscal 2025 amount of \$6,944,784. These funds have been identified to provide funding for unsettled union negotiations (\$1,000,000), funding for potential State Aid reductions (\$1,100,000), and uncommitted contingency funds for potential federal and other grant impacts (\$2,924,057).

ERIC D. BATISTA, CITY MANAGER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****EXECUTIVE OFFICE OF THE CITY MANAGER****DIVISION OF CITY MANAGER'S CONTINGENCY #CC1072**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 6,944,783.85</u>	CONTINGENCY	<u>\$ 5,024,057.00</u>
<u>\$ 6,944,783.85</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ 5,024,057.00</u>
<u>\$ 6,944,783.85</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 5,024,057.00</u>

CABLE SERVICES

Judith A. Warren, Director

City Hall Room 405
455 Main Street
Worcester, MA 01608



508-799-1385



508-799-1208



cableservices@worcesterma.gov

Mission

The mission of Cable Services division is to provide the residents of Worcester with innovative and transparent access to their government through video programming on the government access channel as well as online and social platforms.

Vision

To provide customer friendly, nimble, modern-innovative, and accessible city services.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos	1.3	Recorded 32 events at the Worcester Senior Center in support of the Senior Center without Walls initiative, in which airtime on Ch 192 is dedicated to Senior Programming for seniors who cannot make it to the Worcester Senior Center. All videos are also posted on City's YouTube channel. Created Veterans Profiles series with Veterans Office; Women in Government series highlighting women in various departments.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Innovate strategies to accelerate dissemination of information to keep the public informed in close to real-time.	9.2	Installed A/V equipment at 25 Meade St., Room 109 to create a 4th Public Meeting space for the City's Boards and Commissions to hold their meetings. Produced 162 original programs for CH192 Worcester Government Television, Worcester Video on Demand webpage and YouTube. Broadcast 546 programs on Ch192 Worcester Government Television and its Live Stream on worcesterma.gov. Staffed and/or processed 384 meetings. Aired 554 bulletin board messages on Ch192.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Build the City's brand identity to make it a recognizable and trusted, credible source.	9.3	All Production and Meeting Graphics were updated to reflect the City's Style Guide parameters.
Optimize internal and external communications to keep residents and workforce informed in an accurate, transparent, and efficient manner.	Make information more accessible to Worcester's diverse community by enhancing translation processes and expanding communications channels.	9.6	Produced videos in Spanish, Portuguese, and Vietnamese.

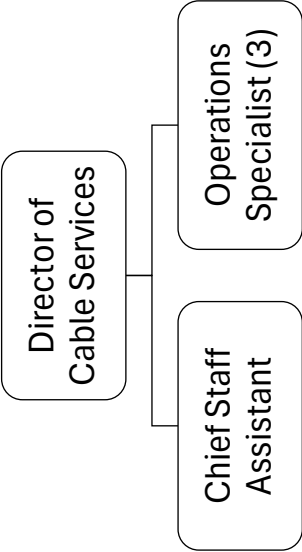
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 354,518	\$ 384,375	\$ 277,378	\$ 398,787
Overtime	4,588	3,500	2,628	3,500
Ordinary Maintenance	745,076	831,000	523,037	831,000
Fringe Benefits	-	148,437	-	152,160
Total Expenditures	\$ 1,104,182	\$ 1,367,312	\$ 803,043	\$ 1,385,447
Total Positions	5	5	5	5

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$1,385,447, which is an increase of \$18,135 from the Fiscal 2025 amount of \$1,367,312. The increase in salaries is due to step increases for employees that are not at maximum pay, and a 2% Cost of Living Adjustment (COLAs) for non-represented employees. Ordinary maintenance and overtime will remain level funded. The increase in fringe benefits is due to salary changes and new insurance rates. All increases are expected to be offset by cable revenues.

CABLE SERVICES ORGANIZATION CHART



5 Positions

JUDITH A. WARREN, DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

EXECUTIVE OFFICE OF THE CITY MANAGER

DIVISION OF CABLE SERVICES #CC1005

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 119,487.00	49M	DIRECTOR OF CABLE SERVICES	1	\$ 126,455.00
1	96,399.00	42M	CHIEF STAFF ASSISTANT	0	-
0	-	42P	CHIEF STAFF ASSISTANT	1	98,332.00
3	168,489.00	29	OPERATIONS SPECIALIST	3	174,000.00
5	\$ 384,375.00		TOTAL RECOMMENDED PERSONAL SERVICES	5	\$ 398,787.00
	\$ 3,500.00		OVERTIME		\$ 3,500.00
	\$ 3,500.00		TOTAL RECOMMENDED OVERTIME		\$ 3,500.00
	\$ 831,000.00		ORDINARY MAINTENANCE		\$ 831,000.00
	\$ 831,000.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 831,000.00
	\$ 50,655.00		HEALTH INSURANCE		\$ 61,321.00
	39,421.00		RETIREMENT		30,609.00
	25,257.00		CONTRIBUTORY PENSIONS		35,121.00
	33,104.00		PENSION OBLIGATION BONDS		25,109.00
	\$ 148,437.00		TOTAL RECOMMENDED FRINGE BENEFITS		\$ 152,160.00
	\$ 1,367,312.00		CABLE SERVICES EXPENSES		\$ 1,385,447.00
	1,367,312.00		TOTAL RECOMMENDED BUDGET		1,385,447.00
	(1,367,312.00)		FUNDING SOURCES:		
			CABLE SERVICES REVENUES		(1,385,447.00)
	(1,367,312.00)		TOTAL FUNDING SOURCES		(1,385,447.00)
	\$ -		TOTAL RECOMMENDED TAX LEVY		\$ -



The City of Worcester

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DIVERSITY, EQUITY & INCLUSION

Kevin Lovaincy, Chief Equity Officer

51 Sever Street
Worcester, MA 01609

 508-799-1995

 EODEI@worcesterma.gov

Mission

To advise on diversity, equity, and inclusion (DEI) matters that require cross-functional analysis and research, including recruitment, retention, talent management, workforce planning and employee engagement efforts for city-wide DEI, while working closely with executive leadership to advance DEI as core values of the organization and its strategic human capital objectives.

Vision

To be a model employer by leveraging diversity and fostering inclusion to deliver the best public service.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Develop a Management Principles and Practices guide for all Cabinet members, executive managers, and managers.	1.1	The Manager's Academy is a 6–8-week program designed to equip city government managers with the essential skills and tools needed to succeed in their roles. Each session will focus on key challenges managers face, providing practical solutions and insights. This segment is offered in partnership with the City Manager's Office to ensure alignment with the City's leadership vision and standards. As a core component of the program, participants will engage with the Management Principles and Practices guide, an essential resource developed for all Cabinet members, executive managers, and managers. This guide will serve as a foundational framework for leadership across departments, ensuring consistency in management practices citywide. Completion of the program will culminate in the awarding of a certificate of completion.
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	Under the Training and Professional Development Division, the Coordinator will lead efforts to foster employee engagement and cross-departmental collaboration through inclusive programming. This includes organizing cultural celebrations that honor ethnic, cultural, and religious holidays, promoting participation in heritage and identity months such as Black History, Hispanic Heritage, Pride, Asian Pacific American, and Disability Awareness, and developing interactive workshops, lunch-and-learns, and trainings focused on diversity, equity, and inclusion. These initiatives aim to create opportunities for learning, connection, and shared understanding while fostering a culture of collaboration between departments and reducing siloed approaches to workplace engagement.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Ensure Diversity, Equity & Inclusion goals are met.	Accelerate representation within the municipal workforce and leadership by significantly increasing the number of people from underrepresented communities.	3.1	The Executive Office of DEI is working in collaboration with Human Resources and Department of Innovation & Technology (DoIT) to expand and strengthen the collection of Equal Employment Opportunity (EEO) data within the hiring process. This enhancement will enable the City to better assess the diversity of applicant pools specifically in terms of gender, race/ethnicity, disability status, and veteran status—prior to initiating the hiring process. Access to this data will support more equitable recruitment practices and help ensure that marginalized communities are represented throughout the applicant pipeline.
Ensure Diversity, Equity & Inclusion goals are met.	Build a training program that includes access to leadership and career coaches for both entry level staff and experienced hires that will aid in talent development, specifically in the areas of management and interpersonal skills.	3.2	The Manager's Academy is a 6–8-week program designed to equip city government managers with the essential skills and tools needed to succeed in their roles. Each session will focus on key challenges managers face, providing practical solutions and insights. At the end of the program, participants will receive a certificate of completion. This important initiative is being developed in collaboration with the Executive Office of Diversity, Equity, and Inclusion and Human Resources to ensure all supervisors are equipped with the necessary leadership skills and cultural humility. Our goal is to foster a positive and inclusive work environment while aligning with the city's strategic plan. This is set to launch this summer 2025.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Ensure Diversity, Equity & Inclusion goals are met.	Foster an environment where people with disabilities are included, empowered, and have access to support by providing education and resources for disability awareness and implementing a centralized platform in our enterprise resource planning (ERP) system to make it easier for people with disabilities to request accommodations.	3.3	The Executive Office of DEI, in partnership with Human Resources, has developed a shared ADA operations aimed at strengthening and improving accessibility and user-friendliness. This enhanced approach includes an ADA awareness campaign delivered through multiple avenues, such as New Employee Orientation, the Manager's Academy, and internal communications. The revised process also improves documentation procedures, making it easier for employees to understand and identify their needs. Additionally, the City's ADA policy has been revised and strengthened to reflect this new process, ensuring consistency and clarity across all departments. A link will also be added to the City's website to inform applicants of the City's policy and their ability to request accommodations during the hiring process. The official launch of this updated process is scheduled for Spring 2025.
Ensure Diversity, Equity & Inclusion goals are met.	Establish intake process for harassment and discrimination complaints against municipal employees	3.6	The Executive Office of DEI has developed and launched two avenues for reporting harassment and discrimination: 1. Investigations Division: This is our primary channel. The Division is responsible for investigating complaints related to discrimination, bias, bullying, and workplace violence involving City employees and departments. 2. Hotline: As a secondary reporting method, the Investigations Division has established a hotline for members of the public to report incidents of discrimination, bias, harassment, or excessive force specifically involving the Worcester Police Department when bias is present. This hotline provides an accessible and confidential resource for community members to turn towards.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Enhance the employee experience through a culture of employee engagement, wellness, diversity and inclusion that leads to overall employee well-being, productivity and retention.	Invest in employee development by providing training and Development opportunities, supporting career advancement, and creating a supportive work environment.	7.3	The Executive Office of DEI, in partnership with the Police and Fire Departments, is leading a DEI program designed to support departmental needs through training and fostering an inclusive work environment. The framework of the program focuses on core DEI concepts and how employees can apply them in their roles to grow professionally and contribute to a more equitable workplace. With an addition of a Coordinator of Training and Professional Development, the City will expand and tailor training opportunities across all departments, further investing in the growth and development of all employees.

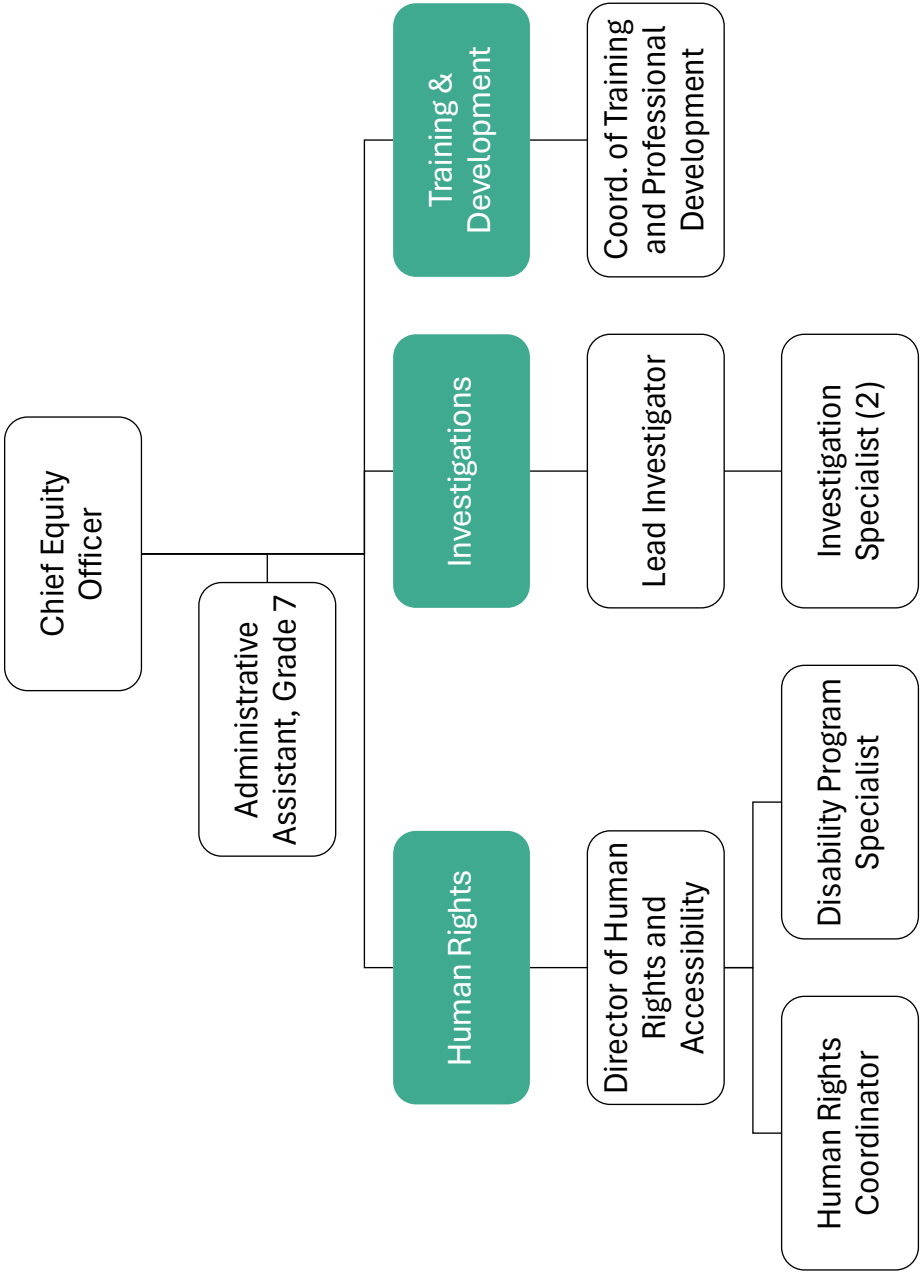
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 211,521	\$ 598,034	\$ 388,418	\$ 714,987
Ordinary Maintenance	152,597	252,445	54,397	250,845
Total Expenditures	\$ 364,118	\$ 850,479	\$ 442,815	\$ 965,832
Total Positions	9	9	9	9

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$965,832, which is an increase of \$115,353 from the Fiscal 2025 amount of \$850,479. The increase in salaries is due to step increases for employees not at maximum pay, a reduction in vacancies, increases for executive management (EM) and management (M) positions identified in the management pay analysis, and a 2% Cost of Living Adjustment (COLA) for non-represented employees. The reduction in ordinary maintenance is from a transfer of software and telephone expenses to be centralized in the Department of Innovation & Technology.

EXECUTIVE OFFICE OF DIVERSITY, EQUITY, & INCLUSION ORGANIZATION CHART



9 Positions

KEVIN LOVAINCY, CHIEF EQUITY OFFICER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
EXECUTIVE OFFICE OF DIVERSITY, EQUITY, & INCLUSION #CC1016

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
0	\$ -	58CM	CHIEF EQUITY OFFICER	1	\$ 147,955.00
1	145,000.00	58CM	CHIEF DIVERSITY OFFICER	0	-
1	109,775.00	45EM	EXECUTIVE DIRECTOR, HUMAN RIGHTS COMMISSION	0	-
0	-	45M	DIRECTOR OF HUMAN RIGHTS AND ACCESSIBILITY	1	107,968.00
2	169,844.00	45M	LEAD INVESTIGATOR	1	110,186.00
1	81,999.00	44M	COORD. OF TRAINING, DEVELOP. AND WELLNESS PROGRAMS	0	-
0	-	44P	COORD. OF TRAINING AND PROFESSIONAL DEVELOPMENT	1	83,636.00
0	-	42P	INVESTIGATION SPECIALIST	2	174,513.00
1	71,198.00	40M	DIVERSITY, EQUITY & INCLUSION MANAGER	0	-
1	71,198.00	40M	HUMAN RIGHTS COORDINATOR	0	-
0	-	40P	HUMAN RIGHTS COORDINATOR	1	72,625.00
1	62,274.00	35	ADMINISTRATIVE ASSISTANT, GRADE 7	1	68,226.00
0	-	32	DISABILITY PROGRAM SPECIALIST	1	27,709.00
1	24,449.00	32	STAFF ASSISTANT 1	0	-
9	735,737.00		TOTAL REGULAR SALARIES	9	792,818.00
	(137,703.00)		VACANCY FACTOR		(77,831.00)
	(137,703.00)		TOTAL OTHER SALARIES		(77,831.00)
9	\$ 598,034.00		TOTAL RECOMMENDED PERSONAL SERVICES	9	\$ 714,987.00
	\$ 500.00		CATERED MEALS		\$ 500.00
	139,000.00		CONSULTANTS		139,000.00
	1,300.00		FOOD SUPPLIES		1,300.00
	2,800.00		LEASES & RENTALS		2,800.00
	10,000.00		MEMBERSHIP DUES		10,000.00
	600.00		NEWSPAPER ADVERTISING		600.00
	500.00		NON-NETWORK SOFTWARE & SUPPORT		-
	3,150.00		OFFICE SUPPLIES		3,150.00
	42,100.00		OTHER PROFESSIONAL SERVICES		42,100.00
	50.00		POSTAGE		50.00
	5,500.00		PRINTING SUPPLIES & SERVICES		5,500.00
	900.00		REGISTRATION FEES		900.00
	2,400.00		TELEPHONE		1,300.00
	43,445.00		TRANSLATION/INTERPRETATION		43,445.00
	200.00		TRAVEL/MEALS		200.00
	\$ 252,445.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 250,845.00
	\$ 850,479.00		TOTAL RECOMMENDED TAX LEVY		\$ 965,832.00



The City of Worcester

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SUSTAINABILITY & RESILIENCE

John Odell, Chief Sustainability Officer

51 Sever Street
Worcester, MA 01609
Mailing Address:
455 Main Street
Worcester, MA 01608

 508-799-8324

 greenworchester@worcesterma.gov

Mission

To implement the ambitious and urgent goals of the Green Worcester Sustainability and Resilience Strategic Plan (GWP). To be a strong and reliable advisory and collaborative partner which supports integration of sustainability and resilience and leveraging projects' co-benefits into all functions of the City via policies, projects, and initiatives.

To use the lenses of health, equity and prosperity to guide projects.

Vision

To help the city become the most sustainable and climate-resilient mid-sized city in America by 2050.

Previous Year DDP Highlights

Priority Goal: Public Health & Safety

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Develop and maintain a public health and safety infrastructure that is responsive to community needs and builds trust and cooperation.	Facilitate ongoing communication and strengthen interdepartmental collaboration to maximize efficiency, share data/lessons learned and ensure strategic cohesion.	1.3	Developed and implemented a public outreach strategy to raise awareness about energy efficiency and indoor air quality, using social media and event flyers. Partnered with the Department of Public Health to align messaging on the health benefits of energy upgrades. This effort was part of the Smart Energy Advice program to encourage residents to transition away from fossil fuel-powered appliances.
Bring the city's old housing stock up to code to eliminate nuisance violations to ensure safe and healthy housing for residents.	Promote methods to improve indoor air quality, including the reduction of fossil fuel use for appliances and utilities.	8.9	

Priority Goal: Affordable Neighborhoods & Reduced Homelessness

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Reduce utility costs to residents.	Promote Mass Save and other efficiency/decarbonization incentives and funding options.	8.6	Launched weekly Energy Advocate Office Hours in March 2025, providing one-on-one support to residents navigating Mass Save, fuel assistance, utility discount rates, and more. Since the launch of the Smart Energy Advice program, we have supported over 1000 residents, including 350 low- to moderate-income households. A mailing campaign reached 33,000 households, generating more than 200 resident inquiries.

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Develop a Zero Waste Master Plan to determine best practices to reduce litter, minimize illegal dumping and expand recycling efforts while enforcing compliance.	1.1	In partnership with DPW & P, began the Zero Waste Master Plan, a bold 18-month effort to chart a clear, actionable path toward a more sustainable, zero waste future.
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Roll out Neighborhood Champions initiative to appoint residents to coordinate street cleanups and strengthen partnerships between the municipality and its residents within the community.	1.4	In collaboration with the Quality-of-Life team, launched the <i>Clean Streets Collective</i> with three partner community-based organizations and 18 residents actively collecting litter—ongoing outreach aims to grow participation.
Minimize litter, reduce trash and illegal dumping, and implement sustainable solutions to maintain the cleanliness of streets and public places.	Explore methods to increase options for public trash disposal, including but not limited to trash/recycling receptacles in parks and on sidewalks.	1.7	Finalized a plan to install over 150 new public trash and recycling bins on city streets, with rollout scheduled for May–August 2025.
Develop attractive, well-maintained, and welcoming public spaces to inspire community pride and reinforce a cycle of cleanliness.	Enhance and maintain right-of-way vegetation/trees/planters as well as routine park maintenance.	2.2	Launched a comprehensive green infrastructure stewardship program to upgrade and maintain the City’s eight rain gardens and two Miyawaki Forests.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation, and climate change-related weather impacts.	Implement Urban Forest Master Plan.	3.9	Collected feedback from over 500 residents through a public survey on the Millbury St. Drop-Off Center, with analysis and recommendations coming in Spring 2025. Supported DPW&P in identifying locations for over 200 street trees to be planted in Spring 2025, based on resident requests. DSR led a targeted outreach campaign—through social media, websites, and newsletters—that generated more tree requests in one month than in all of the previous year.
Maintain public “blue spaces” for water quality, recreational use, and promotion of economic development.	Expand Lakes & Ponds Program and reduce water pollution with a near-term focus on watershed-based planning.	4.1	Launched <i>Project Blue Worcester</i> in 2025 to create watershed-based plans focused on Tatnuck Brook, Mill Brook, and Quinsigamond watersheds. The initiative aims to identify sources and volumes of key pollutants and guide future restoration efforts. Hosted three public events to engage residents and gather input on protecting and improving Worcester’s lakes, ponds, and waterways for long-term environmental health.
Maintain public “blue spaces” for water quality, recreational use, and promotion of economic development.	Develop innovative solutions to protect and improve waterways.	4.3	Hosted and supported invasive species removal volunteer events including one water chestnut pull at Coes Pond in June 2024, three water chestnut pulls at Lake Quinsigamond in June and July 2024, and one purple loosestrife pull at Coes Pond in August 2024.
Maintain public “blue spaces” for water quality, recreational use, and promotion of economic development.	Develop and maintain strategic partnerships with local watershed associations for stewardship of blue spaces.	4.4	Partnered with local watershed association on a public education campaign about stormwater and pollution reduction in March 2025.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy, and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	The Chief Sustainability Officer actively participated in newly established Cabinet-level meetings focused on cross-departmental collaboration on complex city issues. He also engaged directly with department heads, including DPW & Parks, DTM, and EOED, to advance key sustainability initiatives and projects.

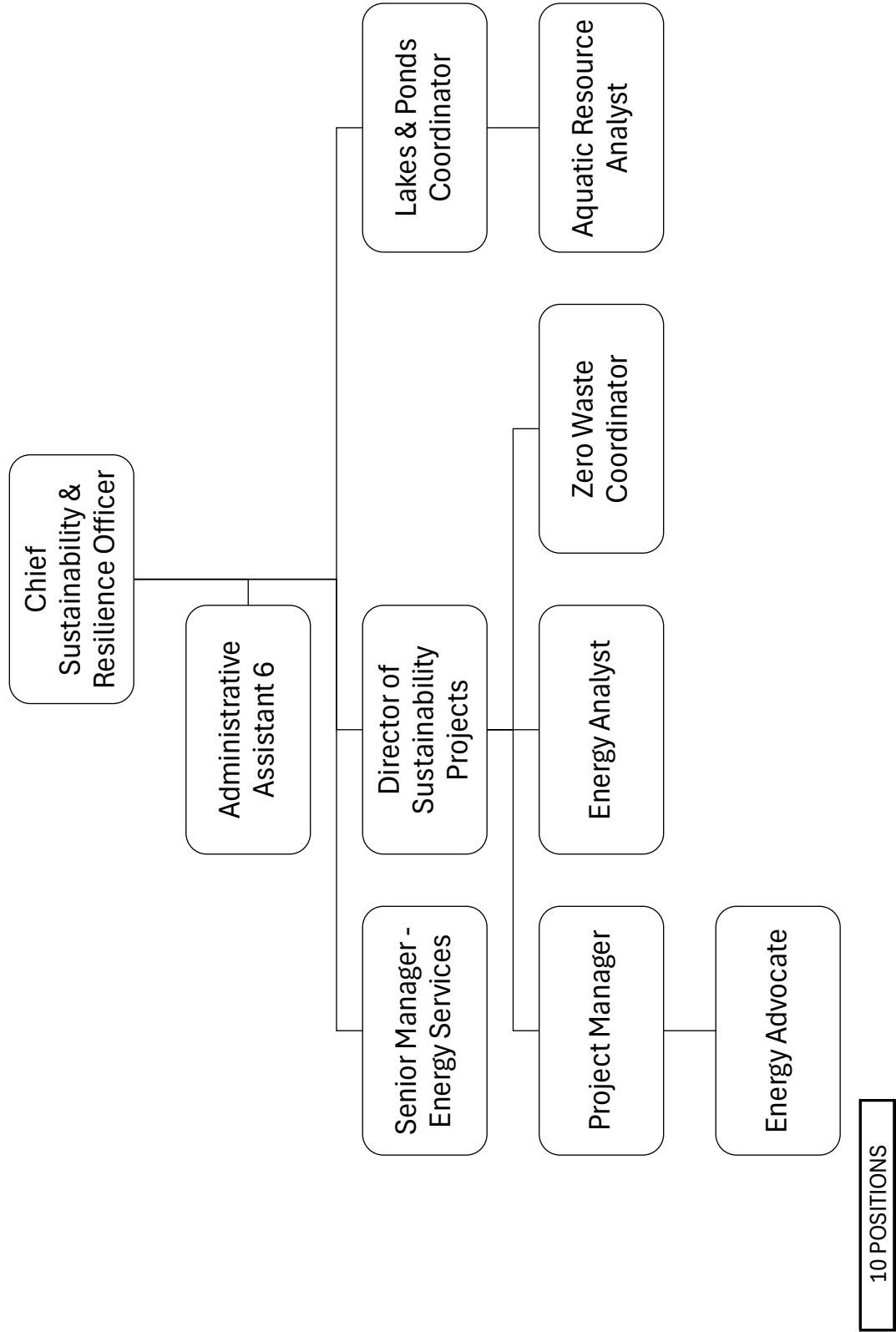
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 268,396	\$ 302,816	\$ 253,994	\$ 381,399
Overtime	7,258	12,500	4,136	10,000
Ordinary Maintenance	179,089	272,629	86,427	230,455
Total Expenditures	\$ 454,743	\$ 587,945	\$ 344,557	\$ 621,854
Total Positions	7	10	10	10

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$621,854, which is an increase of \$33,909 from the Fiscal 2025 amount of \$587,945. The salary increase is mainly due to step increases for employees that are not at maximum pay, 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Overtime decrease is the result of adjusting funding to the historical actuals. The Ordinary Maintenance decrease is mainly due to the reduction in funding for Environmental Services. In addition, funding for Adobe license, telephones, and IT hardware supplies were transferred to the Department of Innovation and Technology.

DEPARTMENT OF SUSTAINABILITY & RESILIENCE ORGANIZATION CHART



JOHN W. ODELL, CHIEF SUSTAINABILITY OFFICER
CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026
DEPARTMENT OF SUSTAINABILITY & RESILIENCE - #CC1008

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 141,685.00	58CM	CHIEF SUSTAINABILITY OFFICER	1	\$ 144,526.00
1	120,715.00	50M	SENIOR MANAGER-ENERGY SERVICES	0	-
0	-	50P	SENIOR MANAGER-ENERGY SERVICES	1	124,826.00
0	-	46M	DIRECTOR OF SUSTAINABILITY PROJECTS	1	110,925.00
1	107,789.00	45M	DIRECTOR OF PROJECTS	0	-
1	90,038.00	44M	LAKES & PONDS COORDINATOR	0	-
0	-	44P	LAKES & PONDS COORDINATOR	1	96,393.00
1	76,131.00	42M	ZERO WASTE COORDINATOR	0	-
0	-	42P	ZERO WASTE COORDINATOR	1	80,740.00
1	83,438.00	39	ENERGY ANALYST	1	85,787.00
1	84,115.00	39	PROJECT MANAGER	1	85,787.00
1	63,750.00	33	ADMINISTRATIVE ASSISTANT, GRADE 6	1	67,400.00
0	-	32	ENERGY ADVOCATE	1	59,920.00
1	56,933.00	32	STAFF ASSISTANT 1	0	-
1	69,280.00	37HC	AQUATIC RESOURCE ANALYST	1	77,591.00
10	893,874.00		SUBTOTAL REGULAR SALARIES	10	933,895.00
	(12,891.00)		VACANCY FACTOR		(9,378.00)
	5,700.00		EM INCENTIVE PAY		2,907.00
	16,000.00		LAKES & PONDS INTERN		16,000.00
	2,610.00		EDUCATION STIPEND		1,305.00
	300.00		CLOTHING ALLOWANCE		150.00
	11,719.00		TOTAL OTHER SALARIES		10,984.00
	(41,148.00)		FUNDING SOURCES:		
	(56,933.00)		AGGREGATION REVOLVING FUNDS		(42,136.00)
	(57,098.00)		COMMUNITY FIRST PARTNERSHIP GRANT		-
	(353,250.00)		RECYCLING/SOLID WASTE REVOLVING FUND		(60,555.00)
	(94,348.00)		CARBON MITIGATION REVOLVING FUND		(362,766.00)
	(602,777.00)		WATER REVENUES		(98,023.00)
			TOTAL FUNDING SOURCES		(563,480.00)
10	\$ 302,816.00		TOTAL RECOMMENDED PERSONAL SERVICES	10	\$ 381,399.00
	\$ 12,500.00		OVERTIME		\$ 10,000.00
	\$ 12,500.00		TOTAL RECOMMENDED OVERTIME		\$ 10,000.00
	\$ 500.00		AUTO FUEL-LAKES & PONDS		\$ 500.00
	-		BOTTLED WATER RENTAL & SUPPLIES		100.00
	800.00		BUILDING SUPPLIES-LAKES & PONDS		800.00
	1,000.00		CATERED MEALS-LAKES & PONDS		1,000.00
	1,500.00		EDUCATIONAL SUPPLIES-ADMIN		1,500.00
	1,000.00		ELECTRICITY-LAKES AND PONDS		1,000.00
	23,700.00		ENVIRONMENTAL SERVICES-ADMIN		3,792.00
	235,633.00		ENVIRONMENTAL SERVICES-LAKES & PONDS		208,117.00
	-		FARM AND ANIMAL SUPPLIES-LAKES & PONDS		100.00
	250.00		FOOD SUPPLIES-ADMIN		250.00
	2,000.00		IT HARDWARE SUPPLIES-OTHER IT- ADMIN		741.00
	3,000.00		LABORATORY SUPPLIES-LAKES & PONDS		11,000.00
	-		LEGAL FILING FEES-ADMIN		515.00
	500.00		MAINT/REPAIR VEHICLE-LAKES & PONDS		2,500.00
	1,000.00		MAINTENANCE & REPAIR-LAKES & PONDS		1,000.00
	3,300.00		MEMBERSHIP DUES-ADMIN		3,300.00

JOHN W. ODELL, CHIEF SUSTAINABILITY OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF SUSTAINABILITY & RESILIENCE - #CC1008

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	1,759.00		NON-NETWORK SOFTWARE & SUPPORT-ADMIN		-
	1,408.00		OFFICE SUPPLIES-ADMIN		1,308.00
	-		OFFICE SUPPLIES-LAKES & PONDS		200.00
	4,400.00		PARTS & EQUIPMENT SUPPLIES-LAKES & PONDS		2,000.00
	-		POSTAGE-ADMIN		100.00
	100.00		PRINT & COPY SUPPLIES-ADMIN		500.00
	350.00		PRINTING SERVICES-ADMIN		1,500.00
	2,500.00		REGISTRATION FEES-ADMIN		-
	-		RUBBISH REMOVAL & HIRED HAULERS/MOVERS		12,160.00
	-		SOFTWARE LICENSE-LAKES & PONDS		500.00
	2,500.00		TELEPHONE & CABLE-ADMIN		1,200.00
	950.00		TRANSPORTATION-ADMIN		950.00
	<u>288,150.00</u>		TOTAL ORDINARY MAINTENANCE		<u>256,633.00</u>
			FUNDING SOURCES:		
	(1,779.00)		CARBON MITIGATION REVOLVING FUND		(1,779.00)
	-		ZERO WASTE REVOLVING FUND		(12,160.00)
	<u>(13,742.00)</u>		WATER REVENUES		<u>(12,239.00)</u>
	<u>(15,521.00)</u>		TOTAL FUNDING SOURCES		<u>(26,178.00)</u>
	<u>\$ 272,629.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 230,455.00</u>
	\$ 68,609.00		HEALTH INSURANCE	\$	71,620.00
	<u>55,507.00</u>		RETIREMENT		<u>57,732.00</u>
	<u>124,116.00</u>		TOTAL FRINGE BENEFITS		<u>129,352.00</u>
			FUNDING SOURCES:		
	(11,812.00)		AGGREGATION REVOLVING FUND		(13,155.00)
	(82,887.00)		CARBON MITIGATION REVOLVING FUND		(92,593.00)
	(13,103.00)		RECYCLING/SOLID WASTE REVOLVING FUND		(6,328.00)
	<u>(16,314.00)</u>		WATER REVENUES		<u>(17,276.00)</u>
	<u>(124,116.00)</u>		TOTAL FUNDING SOURCES		<u>(129,352.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 587,945.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 621,854.00</u>

PUBLIC FACILITIES

James Bedard, Chief of Public Facilities

50 Officer Manny Familia Way
Worcester, MA 01605

 508-799-8588

 PublicFacilities@worcesterma.gov

Mission

The Department of Public Facilities' (DPF) core mission is to oversee building operations and capital projects at 13 City facilities totaling over 1.03M square feet including but not limited to City Hall, Main Library, Union Station, Senior Center, RECC, and the DCU Center. DPF coordinates with the Department of Sustainability and Resilience and strives for all projects to align with the City's Green Worcester Goals. DPF supports public services and programs through improved accessibility, interior environmental quality, safety, energy efficiency, and sustainability initiatives.

Additionally, DPF provides Owners' Representative services to Worcester Public Schools for all Massachusetts School Building Authority funded school projects for both new and accelerated repair projects. Finally, DPF provides similar services for improvements at buildings under the care of other departments, currently including the Fire and Police Departments.

Vision

The vision of the Department of Public Facilities is to support public programs and services through the maintenance of historic properties and other existing buildings, providing new construction and building improvements that meet the challenges of climate change and resilience.

Previous Year DDP Highlights

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase organizational effectiveness by implementing organizational culture, philosophy and performance principles.	Foster a culture of collaboration between departments and deter departments from working in silos.	1.3	The Department of Public Facilities (DPF) routinely works with the various departments to create a collaborative environment within the city. We are continually sharing information relative to spatial renewal, building maintenance & repairs, office configuration and standardization of the furniture, fixtures, and equipment. DPF works with various other city departments to streamline the community event / flag raising process.
Increase efficiencies in municipal operations by centralizing core administrative functions in the departments of Human Resources, Administration & Finance and Innovation & Technology.	Centralize all facilities management such as office maintenance, layout, and furniture needs to the Department of Public Facilities to promote a safe and healthy work environment for employees.	2.4	The Department of Public Facilities works with many departments to standardize the furniture, equipment, finishes and purchases. Renovations are constructed to meet all federal, state and local codes. The Department works with the Risk Management Officer in the HR/Safety & Health Division to create and continuously monitor our work environments so they are the safest they can be.
Implement technologies to support the future of work.	Deploy updated devices and software to field workers to improve communication and streamline work processes.	6.3	The Department of Public Facilities in conjunction with DoIT has issued cell phones / iPads, & laptops for the purpose of improved communication and remote work. This includes more efficient access to the work order system, security camera system, and building management systems. The city's cloud-based data management initiative has allowed the significant increase of remote access to critical information.

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Improve the utilization of existing facilities and reduce the municipality's facility footprint and overall climate impact.	Extend the life span and maintain existing facilities through a defined multi-year investment plan while improving climate and energy efficiencies and reducing negative service impacts.	13.1	The Department of Public Facilities is implementing a proactive multi-year program for preventive maintenance throughout the building portfolio. This includes improved inspections, code compliance, and safety improvements. We are working with the Budget Office to develop funding designed specifically to improve preventive maintenance and reduce the number of break downs.
Improve the utilization of existing facilities and reduce the municipality's facility footprint and overall climate impact.	Reduce number of break/fix work orders by implementing a preventative maintenance program.	13.3	We have improved our tracking system for inspections, preventive maintenance schedule, and work orders and are working on performing more robust energy efficiency evaluations.
Improve the utilization of existing facilities and reduce the municipality's facility footprint and overall climate impact.	Promote physical and psychological safety for employees by providing a safe and healthy work environment through training and health & safety programs.	13.4	DPF and HR/ Safety & Health Division are working on developing site-based safety plans for all our buildings. We have coordinated with the Division of Emergency Management and performed Homeland Security Assessments of our facilities. DPF works with the HR/Safety & Health Division on training all staff to create a safer and healthier work environment. This includes PPE distribution and training, OSHA training, and site-based safety inspections.

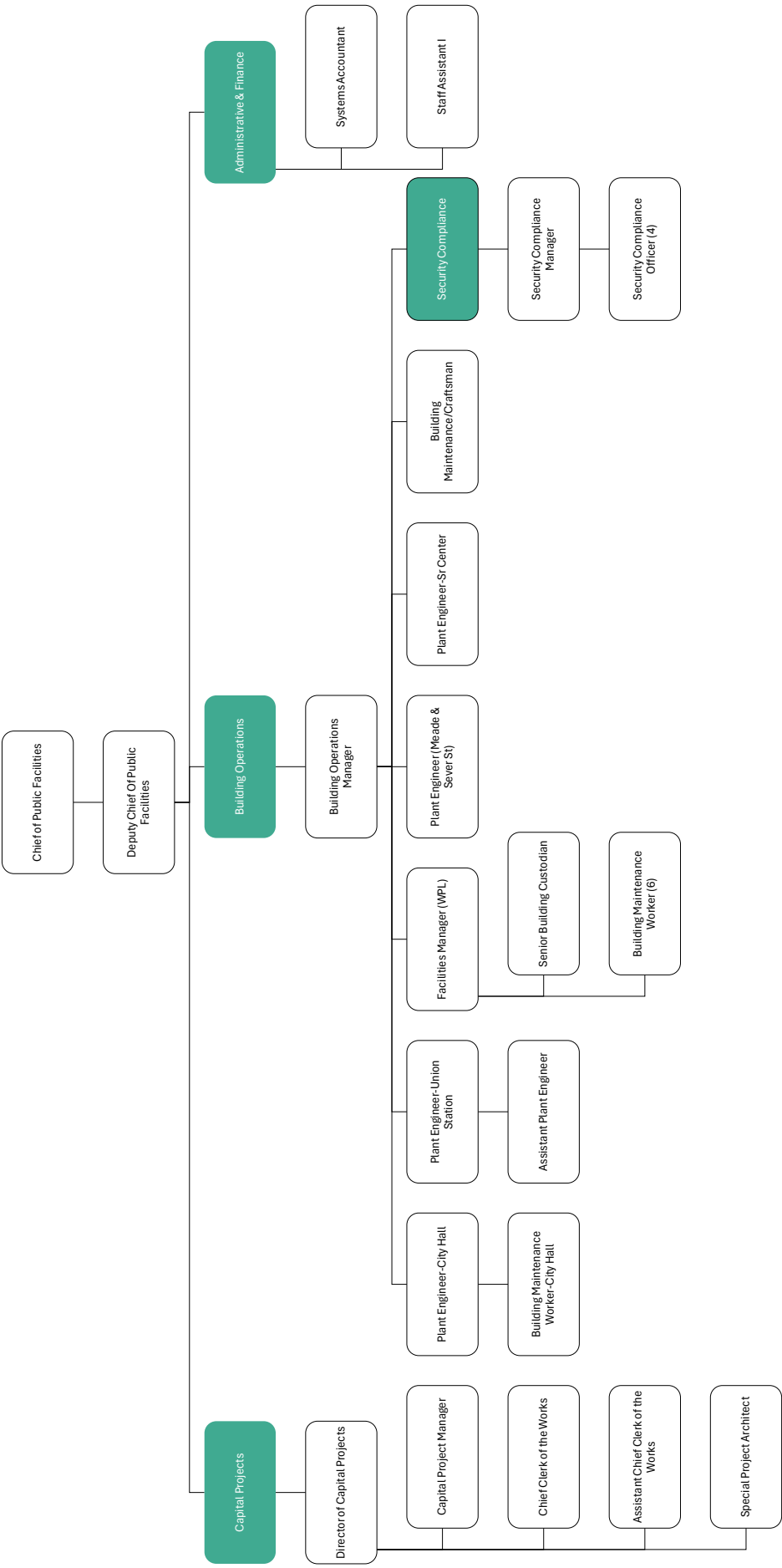
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,238,605	\$ 1,592,849	\$ 989,698	\$ 2,346,875
Overtime	30,388	17,100	20,833	62,100
Ordinary Maintenance	1,806,535	2,166,120	1,186,767	2,132,620
Capital Outlay	89,286	100,000	19,922	100,000
Total Expenditures	\$ 3,164,814	\$ 3,876,069	\$ 2,217,220	\$ 4,641,595
Total Positions	17	26	26	30

Operating Budget Highlights

The tax levy budget for Fiscal 2026 for Public Facilities is recommended to be funded at \$4,641,595, which is an increase of \$765,526 from the Fiscal 2025 amount of \$3,876,069. The salary increase is mainly due to step increases for employees that are not at maximum pay, funding a new Security Compliance Manager position, position regrades, four Security Compliance Officers positions and a Director of Capital Project position added to the table of organization mid-year, and eliminating Library Intergovernmental charges. Also, a 2% Cost of Living Adjustment (COLAs) for non-represented and settled union positions was implemented, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The salary increases are offset by transferring the Project Manager and Special Project Coordinator positions to Economic Development and Purchasing departments, respectively. Overtime increased due to eliminating the intergovernmental charges to the library and increased funding to support operational needs. The Ordinary Maintenance increase is a net result of providing additional funding for city & school building surveys, and preventive maintenance costs on buildings. These increases were offset by transferring Adobe license, telephone, and IT hardware funding to the Department of Innovation and Technology and removing the Free Cash funding that supported various costs in Fiscal 2025.

DEPARTMENT OF PUBLIC FACILITIES ORGANIZATION CHART



30 POSITIONS

JAMES BEDARD, CHIEF OF PUBLIC FACILITIES

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC FACILITIES #CC1007

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 147,168.00	58CM	CHIEF OF PUBLIC FACILITIES	1	\$ 150,106.00
1	142,592.00	51EM	DEPUTY CHIEF OF PUBLIC FACILITIES	1	145,442.00
0	-	51M	DIRECTOR OF CAPITAL PROJECTS	1	139,026.00
1	129,587.00	50M	CAPITAL PROJECT MANAGER	0	-
0	-	50P	CAPITAL PROJECT MANAGER	1	132,195.00
1	129,587.00	50M	CHIEF CLERK OF THE WORKS	0	-
0	-	50P	CHIEF CLERK OF THE WORKS	1	132,195.00
1	129,587.00	50M	BUILDING OPERATIONS MANAGER	1	133,850.00
1	107,789.00	45M	SPECIAL PROJECTS COORDINATOR	0	-
1	94,501.00	45M	ASSISTANT CHIEF CLERK OF THE WORKS	0	-
0	-	45P	ASSISTANT CHIEF CLERK OF THE WORKS	1	96,393.00
1	103,884.00	44M	FACILITIES MANAGER	1	107,228.00
0	-	44M	SECURITY COMPLIANCE MANAGER	1	100,573.00
1	83,657.00	38P	SYSTEMS ACCOUNTANT	1	85,340.00
1	96,399.00	42M	SPECIAL PROJECT ARCHITECT	0	-
0	-	42P	SPECIAL PROJECT ARCHITECT	1	98,332.00
1	79,162.00	42M	PROJECT MANAGER	0	-
1	78,333.00	37	BUILDING MAINTENANCE SUPERVISOR	0	-
1	69,041.00	35	PLANT ENGINEER	0	-
0	-	37	PLANT ENGINEER	2	148,509.00
1	68,984.00	35	PLANT ENGINEER-MEADE & SEAVER ST.	0	-
0	-	37	PLANT ENGINEER-MEADE & SEAVER ST.	1	75,671.00
0	-	37	PLANT ENGINEER-SENIOR CENTER	1	68,025.00
1	63,704.00	34	ASSISTANT PLANT ENGINEER	1	67,334.00
1	65,525.00	32	STAFF ASSISTANT I	1	66,832.00
2	113,978.00	32	SENIOR BUILDING CUSTODIAN	1	57,340.00
1	57,212.00	32	BUILDING MAINTENANCE/CRAFTSMAN	1	66,211.00
7	323,907.00	28	BUILDING MAINTENANCE WORKER	7	375,418.00
0	-	28	SECURITY COMPLIANCE OFFICER	4	189,260.00
26	2,084,597.00		SUBTOTAL REGULAR SALARIES	30	2,435,280.00
	(21,131.00)		VACANCY FACTOR		(20,000.00)
	2,600.00		STIPENDS		-
	7,969.00		EM INCENTIVE PAY		7,266.00
	(10,562.00)		TOTAL OTHER SALARIES		(12,734.00)
	(69,041.00)		FUNDING SOURCES:		
	(412,145.00)		FTA PREVENTATIVE MAINTENANCE		(75,671.00)
	(481,186.00)		LIBRARY INTERGOVERNMENTAL CHARGE		-
			TOTAL FUNDING SOURCES		(75,671.00)
26	\$ 1,592,849.00		TOTAL RECOMMENDED PERSONAL SERVICES	30	\$ 2,346,875.00
	\$ 52,100.00		OVERTIME		\$ 62,100.00
	52,100.00		RECOMMENDED OVERTIME		62,100.00
	(35,000.00)		FUNDING SOURCES:		
	(35,000.00)		LIBRARY INTERGOVERNMENTAL CHARGE		-
			TOTAL FUNDING SOURCES		-
	\$ 17,100.00		TOTAL RECOMMENDED OVERTIME		\$ 62,100.00

JAMES BEDARD, CHIEF OF PUBLIC FACILITIES

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF PUBLIC FACILITIES #CC1007

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 1,700.00		AUTO FUEL-NO LEAD GAS		\$ 3,000.00
	200.00		AUTOMOTIVE SUPPLIES		1,500.00
	19,000.00		BUILDING SUPPLIES		17,000.00
	6,000.00		CHEMICAL SUPPLIES		-
	311,626.00		CLEANING SERVICES		486,148.00
	230,000.00		CONSULTANTS		200,000.00
	200.00		PRINT & COPY SUPPLIES		1,500.00
	26,000.00		CUSTODIAL SUPPLIES		-
	700,100.00		ELECTRICITY		515,000.00
	8,200.00		EXTERMINATOR SERVICES		8,000.00
	3,100.00		IT HARDWARE SUPPLIES - COMPUTERS (OM<\$5K)		-
	6,000.00		HIRED SERVICES & EQUIPMENT		-
	33,300.00		LANDSCAPING SERVICES		34,299.00
	-		NETWORK SOFTWARE & SUPPORT		59,984.00
	58,500.00		NON-NETWORK SOFTWARE & SUPPORT		-
	7,000.00		PARTS/EQUIPMENT SUPPLIES		5,000.00
	621,800.00		MAINTENANCE/REPAIR		642,000.00
	1,000.00		MAINTENANCE REPAIR VEHICLE		5,000.00
	1,600.00		MEMBERSHIP DUES		-
	-		MEMORIALS, WREATHS, FLOWERS, & FLAG HOLDERS		3,000.00
	214,682.00		NATURAL GAS		200,000.00
	1,600.00		OFFICE SUPPLIES		1,600.00
	3,500.00		OTHER PROFFESIONAL SERVICES		-
	5,100.00		OTHER SHORT TERM RENTALS		7,000.00
	-		POSTAGE		500.00
	3,000.00		REGISTRATION FEES		3,000.00
	21,673.00		RUBBISH REMOVAL		25,000.00
	2,500.00		SAND & GRAVEL SUPPLIES		-
	18,000.00		SECURITY SERVICES		10,000.00
	117,000.00		SNOW REMOVAL		160,000.00
	-		TOOLS		200.00
	50.00		TRANSPORTATION		-
	500.00		UNIFORMS		500.00
	100.00		BOTTLED WATER RENTAL & SUPPLIES		300.00
	<u>2,423,031.00</u>		TOTAL ORDINARY MAINTENANCE		<u>2,389,531.00</u>
			FUNDING SOURCES:		
	(256,911.00)		LIBRARY INTERGOVERNMENTAL CHARGE		(256,911.00)
	<u>(256,911.00)</u>		TOTAL FUNDING SOURCES		<u>(256,911.00)</u>
	<u>\$ 2,166,120.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 2,132,620.00</u>
	\$ 100,000.00		CAPITAL OUTLAY		\$ 100,000.00
	<u>\$ 100,000.00</u>		TOTAL RECOMMENDED CAPITAL OUTLAY		<u>\$ 100,000.00</u>
	<u>\$ 3,876,069.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 4,641,595.00</u>



The City of Worcester

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DCU CENTER

John Brissette, Commission Chairman

DCU Center
50 Foster Street
Worcester, MA 01608

 508-755-6800

 <https://www.dcucenter.com/venue-info/contact/>

Mission

The mission of the Civic Center Commission is to oversee the operation of the DCU Center Arena and Convention Center facility and protect the interests of the City of Worcester in its business dealings with the facility's management group, all third-party vendors, and contractors.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Ordinary Maintenance	\$ 701,722	\$ 1,264,339	\$ 1,553,436	\$ 1,386,207
Debt Service Arena	145,370	72,221	77,463	350,157
Debt Service Special District	2,937,156	3,204,772	3,374,350	3,842,197
Debt Service Scoreboard	116,635	48,568	67,232	43,553
Total Expenditures	\$ 3,900,882	\$ 4,589,900	\$ 5,072,481	\$ 5,622,114
Funding Sources				
Arena Operating Revenue	\$ (847,092)	\$ (1,385,128)	\$ (1,630,899)	\$ (1,779,917)
Facility Fee Surcharge	(116,635)	-	(67,232)	-
Special District Funds	(2,937,156)	(3,204,772)	(3,374,350)	(3,842,197)
Total Funding Sources	\$ (3,900,882)	\$ (4,589,900)	\$ (5,072,481)	\$ (5,622,114)

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$5,622,114, which is an increase of \$1,032,214 from the Fiscal 2025 amount of \$4,589,900. This budget does not require a tax levy appropriation for Fiscal 2026.

JOHN BRISSETTE, COMMISSION CHAIRMAN

CITY OF WORCESTER- RECOMMENDED APPROPRIATION FOR FISCAL 2026

DCU CENTER- DIVISION #FD310

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 397,168.00	MANAGEMENT FEES	\$ 405,149.00
426,892.00	MANAGEMENT INCENTIVE FEES/CASH FLOW	451,709.00
61,190.00	PROPERTY INSURANCE	63,074.00
3,894.00	BOILER INSURANCE	4,090.00
1,266.00	VAULT INSURANCE	3,439.00
351,929.00	LIABILITY INSURANCE	435,746.00
22,000.00	ACCOUNTING CONSULTANT	23,000.00
<u>1,264,339.00</u>	TOTAL ORDINARY MAINTENANCE	<u>1,386,207.00</u>
	FUNDING SOURCES:	
(1,264,339.00)	DCU ARENA CONVENTION CTR. NET OPERATING INCOME	(1,386,207.00)
<u>(1,264,339.00)</u>	TOTAL FUNDING SOURCES	<u>(1,386,207.00)</u>
<u>\$ -</u>	TOTAL RECOMMENDED ORDINARY MAINTENANCE	<u>\$ -</u>
\$ 71,012.00	DEBT BUILDING PRINCIPAL	\$ 282,993.00
1,209.00	DEBT BUILDING INTEREST	67,164.00
2,453,273.00	DEBT- SPECIAL DISTRICT PRINCIPAL	2,756,650.00
751,499.00	DEBT- SPECIAL DISTRICT INTEREST	1,085,547.00
43,158.00	DEBT - SCOREBOARD/SIGNAGE PRINCIPAL	39,298.00
5,410.00	DEBT - SCOREBOARD/SIGNAGE INTEREST	4,255.00
<u>3,325,561.00</u>	TOTAL DEBT SERVICE	<u>4,235,907.00</u>
	FUNDING SOURCES:	
(3,204,772.00)	DCU SPECIAL DISTRICT FINANCING	(3,842,197.00)
(120,789.00)	DCU ARENA CONVENTION CTR. NET OPERATING INCOME	(393,710.00)
<u>(3,325,561.00)</u>	TOTAL FUNDING SOURCES	<u>(4,235,907.00)</u>
<u>\$ -</u>	TOTAL RECOMMENDED DEBT SERVICE	<u>\$ -</u>
<u>\$ -</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ -</u>

ADMINISTRATION & FINANCE / BUDGET

Timothy J. McGourthy, Chief Financial Officer

City Hall, Room 201
455 Main Street, Worcester, MA 01608
(508)-799-1180

Mission

To securely raise, manage, and oversee the collection and expenditure of public funds to ensure efficient and cost-effective municipal operations and the strategic fulfillment of long-term City priorities.

Vision

To be recognized as a modern and secure municipal financing arm that provides transparent and high-quality services to the city and the public.

Previous Year Strategic Plan Highlights

Priority Goal: Clean City Initiatives

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation, and climate change-related weather impacts.	Expand and promote procurement of more sustainable products by all departments, with a priority on streamlined vehicle purchases	3.4	The City's Purchasing Division and Sustainability & Resilience Department reviewed existing preferred lists relating to procurement, including vehicle purchases, recyclable materials, and other green products. DSR is reviewing categories of municipal supplies and the preferred purchasing list will be expanded and strategic selection of products available through City procurement contracts and monitoring of department expenditures will be further developed in FY26.

Priority Goal: High Performing Government & Strong Financial Health

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Increase environmental resilience to pollution, transportation, and climate change-related weather impacts.	Foster a culture of collaboration between departments and deter departments from working in silos	1.3	The City's Budget Office created a survey distributed to all departments requesting feedback on budget development, implementation, and ongoing management. The focus was both operational and capital budgeting. The survey enjoyed an 81% response rate and five new initiatives were developed to improve coordination.
Increase efficiencies in municipal operations by centralizing core administrative functions in the departments of Human Resources, Administration & Finance, and Innovation and Technology.	Create a municipality-wide centralized procurement office to advantageously manage municipal resources through the transparent and competitive procurement of goods and services and disposition of municipal assets	2.2	A citywide buyer position was added and filled in Purchasing focused on citywide buying, enabling the Purchasing Office to expand its role in the identification and solicitation of vendors on behalf of the Departments.
Ensure Diversity, Equity & Inclusion goals are met.	Conduct a pay equity analysis that looks deeply into whether there are pay gaps within the municipal workforce, and update job descriptions and pay structures as needed to ensure equal pay for equal work	3.4	The City's multi-year initiative to increase compensation for City employees continues to provide equity and a competitive rate with other public and private employers. It continues and builds upon our four year trajectory of increasing base salaries above \$15, increasing many union positions by two paygrades, addressing compaction as identified, increasing leadership salaries to create room for growth within middle and lower management. In FY26, the City looks to increase EM and M salaries to ensure a fair wage based on management and professional responsibilities.
Ensure Diversity, Equity & Inclusion goals are met.	Proactively create new pay equity goals based on known disparities, and policies to achieve said goals	3.5	

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Maintain and improve bond rating by implementing solid management practices.	Create a tactical review policy to reduce or rescind inactive loan authorizations	10.3	The City continues its policy to rescind unnecessary loan authorizations and offset any non-capital budget loan authorizations presented throughout the year.
Securely manage the collection, investment, and disbursement of municipal funds.	Improve the efficiency of collecting, managing and disbursing (payroll and vendor) funds through improved processes, technologies and integrated systems	11.1	The City continues to press forward with the transition from our current 30-year old human resource system to the modern Workday Human Capital Management (HCM) system, with an expected go live in fall of 2025.
Securely manage the collection, investment, and disbursement of municipal funds.	Implement and enhance the utilization and capacity of cloud-based tax and billing systems for improved customer service and efficiency	11.2	The City continues to press forward with the transition from our current 30-year old billing system to the Tyler/Munis system and others with an expected go live in FY26.

Priority Goal: Investment in Quality Education

Objective	Strategy	Ref	FY25 Key Progress & Accomplishment Highlights
Provide clean and safe environments that are appropriate and adequate for learning.	Create a School Capital Maintenance Fund with startup investment of \$1 million from new growth over budget in FY24	1.1	The City's Budget Office created a survey distributed to all departments requesting feedback on budget development, implementation, and ongoing management. The focus was both operational and capital budgeting. The survey enjoyed an 81% response rate and five new initiatives were developed to improve coordination.
Provide clean and safe environments that are appropriate and adequate for learning.	Update the City's Financial Integrity Plan to include the School Capital Maintenance Fund	1.2	
Strengthen the relationship between the City of Worcester and Worcester Public Schools through an updated, fair, and transparent Memorandum of Understanding (MOU) that reflects the needs of today.	Review and update all in-kind contributions extended by the municipality on behalf of school operations in accordance with 603 CMR 10.04	2.1	The City Administration is working closely with the Superintendent and her leadership team to identify opportunities to both increase funding where feasible and reduce non-net school spending where ever possible to ensure a fully funded school system that serves the needs of its students and the community. In FY25, the City contributed more than \$10M on behalf of school operations and debt reserves for future school projects.
Strengthen the relationship between the City of Worcester and Worcester Public Schools through an updated, fair, and transparent Memorandum of Understanding (MOU) that reflects the needs of today.	Execute a new MOU between the municipality and Worcester Public Schools	2.2	

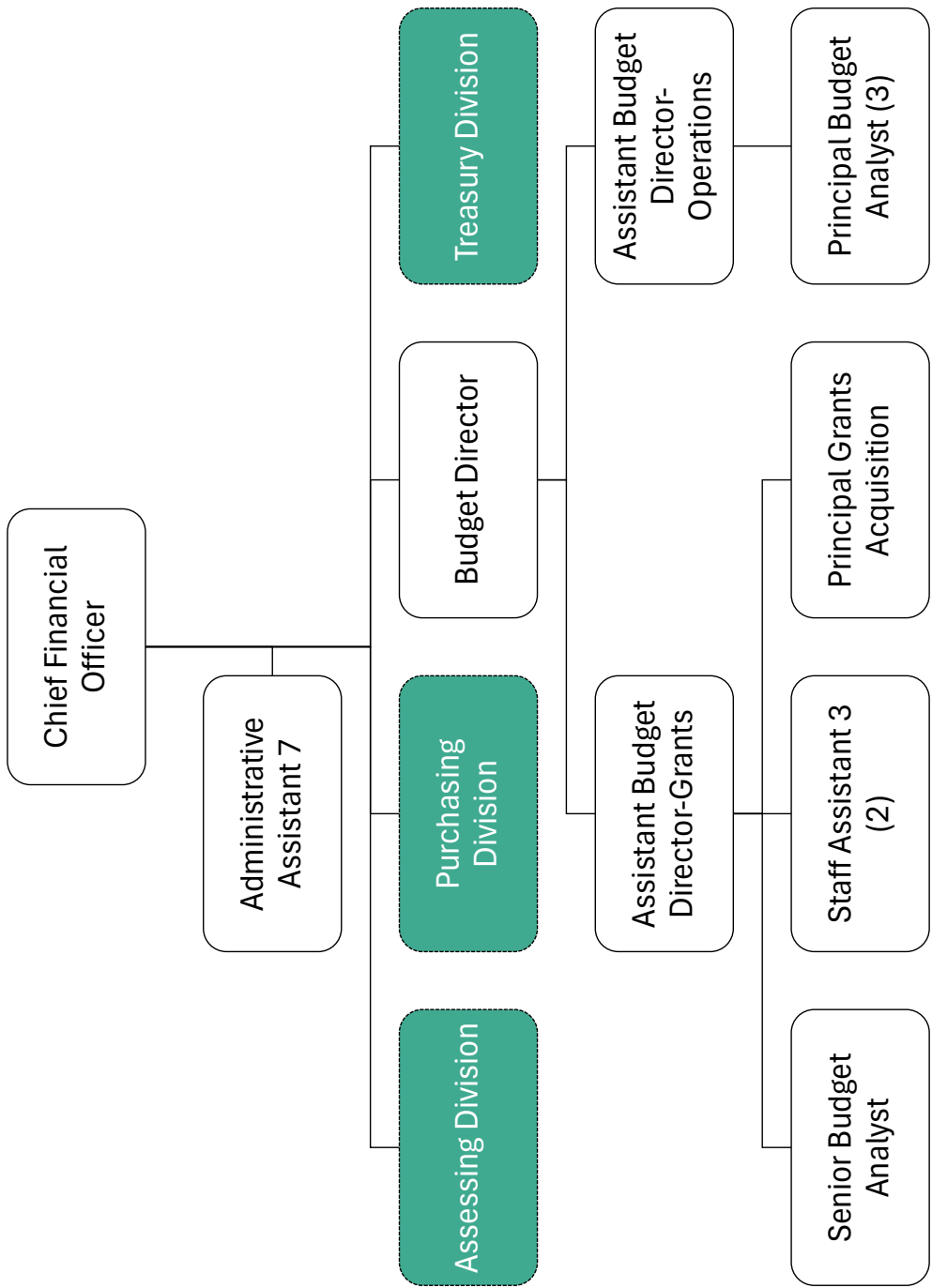
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 547,950	\$ 749,807	\$ 439,481	\$ 883,139
Ordinary Maintenance	106,423	126,251	107,133	122,464
Total Expenditures	\$ 654,373	\$ 876,058	\$ 546,614	\$ 1,005,603
Total Positions	11	12	12	12

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,005,603, which is an increase of \$129,545 from the Fiscal 2025 amount of \$876,058. This increase is due to step increases for employees that are not at maximum pay, a 2% Cost of Living Adjustment (COLAs) for non-represented employees, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease is a result of funding for Adobe licenses, telephones, and IT hardware supplies transferred to the Department of Innovation and Technology.

ADMINISTRATION & FINANCE BUDGET OFFICE ORGANIZATION CHART



12 Positions

TIMOTHY J. MCGOURTHY, CHIEF FINANCIAL OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

ADMINISTRATION AND FINANCE- DEPARTMENT #CC1061

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 187,000.00	58CM	CHIEF FINANCIAL OFFICER	1	\$ 190,742.00
1	119,463.00	47EM	BUDGET DIRECTOR	1	133,519.00
1	105,695.00	45M	ASSISTANT BUDGET DIRECTOR-GRANTS	1	112,404.00
1	101,876.00	45M	ASSISTANT BUDGET DIRECTOR-OPERATIONS	1	110,186.00
3	225,020.00	40M	PRINCIPAL BUDGET ANALYST	0	-
0	-	40M	SENIOR BUDGET ANALYST	1	81,996.00
1	81,999.00	39M	SENIOR BUDGET ANALYST	0	-
0	-	40P	PRINCIPAL BUDGET ANALYST	3	236,980.00
1	71,198.00	39M	PRINCIPAL GRANTS ACQUISITION	0	-
0	-	39P	PRINCIPAL GRANTS ACQUISITION	1	80,740.00
2	145,027.00	37	STAFF ASSISTANT 3	2	152,152.00
1	72,856.00	35	ADMINISTRATIVE ASSISTANT 7	1	74,308.00
12	1,110,134.00		SUBTOTAL REGULAR SALARIES	12	1,173,027.00
	10,613.00		EM INCENTIVE PAY		10,030.00
	(22,648.00)		VACANCY FACTOR		(12,056.00)
	2,500.00		WRA FINANCIAL MANAGER STIPEND		2,500.00
	(9,535.00)		TOTAL OTHER SALARIES		474.00
	(147,228.00)		FUNDING SOURCES:		
	(44,895.00)		FEDERAL & STATE GRANTS		(93,388.00)
	(867.00)		PUBLIC HEALTH GRANTS		(29,504.00)
	(104,725.00)		GOLF REVENUES		(915.00)
	(53,077.00)		SEWER REVENUES		(110,534.00)
	(350,792.00)		WATER REVENUES		(56,021.00)
			TOTAL FUNDING SOURCES		(290,362.00)
12	\$ 749,807.00		TOTAL RECOMMENDED PERSONAL SERVICES	12	\$ 883,139.00
	\$ 2,400.00		LEASES & RENTALS		\$ 2,400.00
	1,700.00		TELEPHONE & CABLE		-
	500.00		POSTAGE		500.00
	100.00		REGISTRATION FEES		100.00
	500.00		BOTTLED WATER RENTAL & SUPPLIES		500.00
	2,000.00		PRINTING SERVICES		2,000.00
	1,140.00		NON-NETWORK SOFTWARE & SUPPORT		-
	112,500.00		CONSULTANTS		116,800.00
	400.00		MEMBERSHIP DUES		400.00
	1,500.00		OFFICE SUPPLIES		1,500.00
	5,300.00		IT HARDWARE SUPPLIES- OTHER IT SUPPLIES		-
	128,040.00		TOTAL ORDINARY MAINTENANCE		124,200.00
	(247.00)		FUNDING SOURCES:		
	(1,542.00)		SEWER REVENUES		(240.00)
	(1,789.00)		WATER REVENUES		(1,496.00)
			TOTAL FUNDING SOURCES		(1,736.00)
	\$ 126,251.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 122,464.00

TIMOTHY J. MCGOURTHY, CHIEF FINANCIAL OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****ADMINISTRATION AND FINANCE- DEPARTMENT #CC1061**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 11,474.00		HEALTH INSURANCE		\$ 10,621.00
	15,880.00		RETIREMENT		12,842.00
	<u>27,354.00</u>		TOTAL FRINGE BENEFITS		<u>23,463.00</u>
			FUNDING SOURCES:		
	(27,354.00)		FEDERAL & STATE GRANTS		(23,463.00)
	<u>(27,354.00)</u>		TOTAL FUNDING SOURCES		<u>(23,463.00)</u>
	<u>\$ -</u>		TOTAL RECOMMENDED FRINGE BENEFITS		<u>\$ -</u>
	<u>\$ 876,058.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 1,005,603.00</u>

ASSESSING

Samuel E. Konieczny, City Assessor

City Hall Room 209
455 Main Street
Worcester, MA 01608

 508-799-1098

 508-799-1021

 assessing@worcesterma.gov

Mission

The mission of the Assessing Division is to value real and personal property efficiently, fairly and accurately, in accordance with the laws of the Commonwealth of Massachusetts; to administer motor vehicle excise, exemption, and abatement programs; and to address concerns of the public professionally, quickly, and courteously. The Division:

- Applies best practices in assessing to the appraisal of real and personal property and maintains the level of assessment at its full and fair cash value, as required by the laws of the Commonwealth of Massachusetts, in conformance with the regulations of the Department of Revenue;
- Develops and maintains accurate records of all real estate parcels and personal property accounts within the City, including property record folders, electronic databases, tax maps, deed references, etc.;
- Maintains an accurate personal property database by continuing a five-year data collection cycle for existing personal property accounts, and inspection and review of new accounts contributing to new growth;
- Administers motor vehicle excise tax programs that include commitment of excise tax bills, and the exemption, abatement, and appeal processes related to individual taxpayer's excise bills.

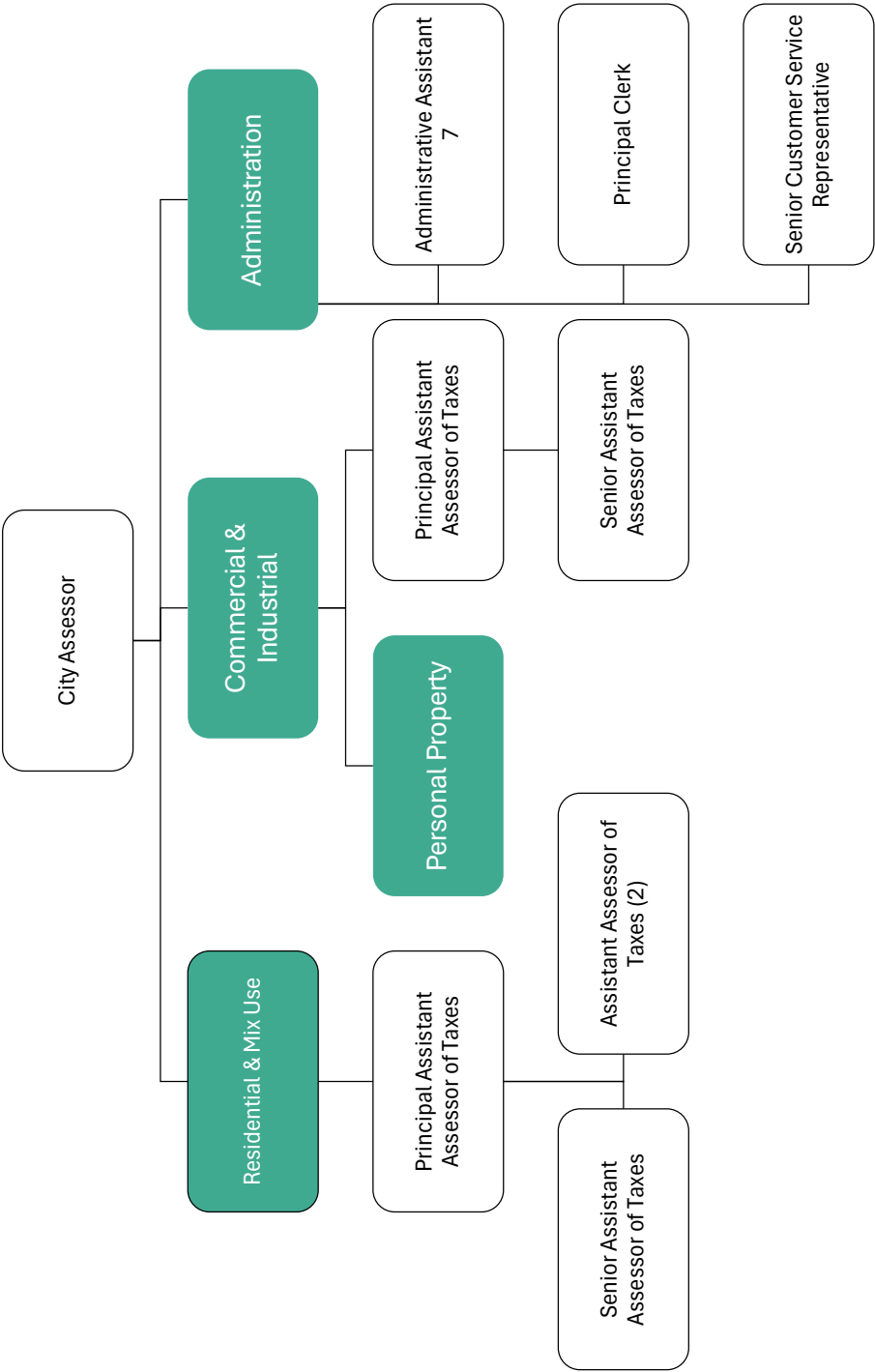
Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 550,432	\$ 744,396	\$ 468,821	\$ 795,994
Overtime	-	500	-	500
Ordinary Maintenance	370,058	449,240	232,298	413,740
Total Expenditures	\$ 920,490	\$ 1,194,136	\$ 701,119	\$ 1,210,234
Total Positions	10	10	10	10

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$1,210,234, which is an increase of \$16,098 from the Fiscal 2025 amount of \$1,194,136. The salary increase is mainly due to step increases for employees that are not at maximum pay, 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive Management (EM) and Management (M) positions, as identified in the management pay analysis. The Ordinary Maintenance decrease of \$35,500 in Fiscal 2026 is associated with the transfer of funds to the Department of Innovation and Technology for Adobe licenses, NearMap software, telephones, and IT hardware supplies.

ADMINISTRATION & FINANCE ASSESSING DIVISION ORGANIZATION CHART



10 Positions

SAMUEL E. KONIECZNY, CITY ASSESSOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

DEPARTMENT OF ADMINISTRATION & FINANCE

ASSESSING DIVISION #CC1064

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 144,752.00	53EM	CITY ASSESSOR	1	\$ 147,657.00
2	170,657.00	45M	PRINCIPAL ASSISTANT ASSESSOR OF TAXES	0	-
0	-	45P	PRINCIPAL ASSISTANT ASSESSOR OF TAXES	2	195,664.00
2	136,396.00	41	SENIOR ASSISTANT ASSESSOR OF TAXES	2	156,356.00
2	133,989.00	37	ASSISTANT ASSESSOR OF TAXES	2	140,492.00
1	68,040.00	37	ADMINISTRATIVE ASSISTANT 7	1	76,361.00
1	52,618.00	29	PRINCIPAL CLERK	1	66,146.00
1	56,105.00	30	SR. CUSTOMER SERVICE REPRESENTATIVE	1	61,910.00
10	762,557.00		SUBTOTAL REGULAR SALARIES	10	844,586.00
	4,991.00		EM INCENTIVE PAY		2,121.00
	(23,152.00)		VACANCY FACTOR		(50,713.00)
	(18,161.00)		TOTAL OTHER SALARIES		(48,592.00)
10	\$ 744,396.00		TOTAL RECOMMENDED PERSONAL SERVICES	10	\$ 795,994.00
	\$ 500.00		OVERTIME		\$ 500.00
	\$ 500.00		TOTAL RECOMMENDED OVERTIME		\$ 500.00
\$ 91,000.00			ASSESSING SOFTWARE	\$ 75,000.00	
1,000.00			AUTO FUEL	1,000.00	
100.00			BOOKS	100.00	
200.00			BOTTLED WATER & SUPPLIES	200.00	
100.00			CLEANING SERVICES	100.00	
3,000.00			COPY PAPER	3,000.00	
15,000.00			HARDWARE DEVICES	-	
1,800.00			LEASES & RENTALS	1,800.00	
2,500.00			MAINTENANCE/REPAIR VEHICLES	2,500.00	
200.00			MILEAGE	200.00	
4,000.00			OFFICE SUPPLIES	4,000.00	
20,404.00			PERSONAL PROPERTY VALUATION	20,404.00	
1,000.00			POSTAGE	1,000.00	
5,200.00			REGISTRATION FEES	5,200.00	
193,483.00			RESIDENTIAL PROPERTY VALUATION	193,483.00	
1,200.00			SHREDDING SERVICES	1,200.00	
1,000.00			SOFTWARE LICENSE	-	
43,769.00			SOFTWARE MAINTENANCE	43,769.00	
27,000.00			SUBSCRIPTIONS	27,000.00	
3,500.00			TELEPHONE	-	
9,200.00			TRAINING CERTIFICATIONS	9,200.00	
100.00			TRAVELING	100.00	
1,000.00			UNIFORMS	1,000.00	
23,484.00			UTILITY VALUATION SERVICES	23,484.00	
\$ 449,240.00			TOTAL RECOMMENDED ORDINARY MAINTENANCE	\$ 413,740.00	
\$ 1,194,136.00			TOTAL RECOMMENDED TAX LEVY	\$ 1,210,234.00	

TREASURER & COLLECTOR

Francisco Hernandez, Treasurer and Collector of Taxes

City Hall Room 203
455 Main Street
Worcester, MA 01608



508-799-1095



508-799-1097



treasurer@worcesterma.gov

The mission of the Office of Treasurer and Collector is to act as the receipting and disbursing agent of public financial assets to maximize the utilization and safekeeping of City funds.

The Division timely and accurately bills and collects all City revenues, including taxes on real estate, personal property and vehicles, as well as water, sewer, and all other City services including parking, parks, and public safety. The Division safeguards financial assets and controls disbursement of payroll and warrant payments by the City and the Worcester Retirement System. The Division issues and manages all indebtedness authorized by the City to support capital acquisitions.

Department Allocation Summary

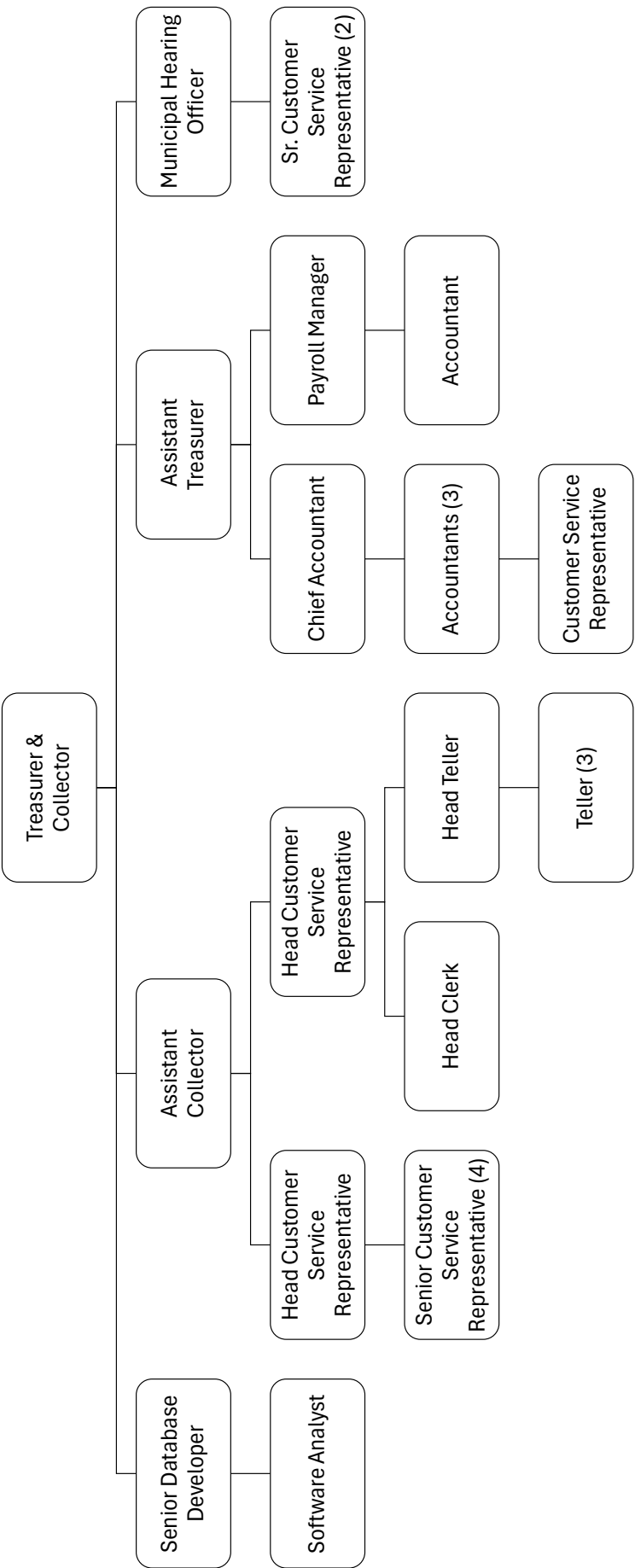
Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 1,193,071	\$ 1,446,035	\$ 813,250	\$ 1,515,548
Overtime	27,836	25,500	26,047	25,500
Ordinary Maintenance	1,487,666	941,657	669,441	952,606
Total Expenditures	\$ 2,708,573	\$ 2,413,192	\$ 1,508,738	\$ 2,493,654
Total Positions	27	27	27	26

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$2,493,654, which is an increase of \$80,462 from the Fiscal 2025 amount of \$2,413,192. The Salary increase is due to step increases for employees who are not at maximum pay, position regrades, and 2% Cost of Living Adjustments (COLAs) for non-represented and settled union positions, as well as increases for certain Executive

Management (EM) and Management (M) positions, as identified in the management pay analysis. Offsetting these increases the Deputy Assistant Treasurer position was deleted from the table of organization and transferred to the Human Resource Department. The Ordinary Maintenance increase is mainly due to additional funding for postage. Additionally, funding for Adobe licenses, and IT hardware supplies were transferred to the Department of Innovation and Technology to centralize costs.

TREASURY DEPARTMENT ORGANIZATION CHART



26 Positions

FRANCISCO HERNANDEZ, CITY TREASURER & COLLECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

TREASURY- DEPARTMENT #CC1062

FY25				FY26		
TOTAL	APPROVED	PAY	TITLE	TOTAL	RECOMMENDED	
POSITIONS	FY25 AMOUNT	GRADE		POSITIONS	FY26 AMOUNT	
1	\$ 139,995.00	53EM	CITY TREASURER & COLLECTOR	1	\$ 135,709.00	
1	105,018.00	47EM	ASSISTANT TREASURER	0	-	
0	-	48M	ASSISTANT TREASURER	1	112,404.00	
1	114,117.00	48M	ASSISTANT COLLECTOR	1	123,497.00	
1	98,123.00	45M	DEPUTY ASSISTANT TREASURER	0	-	
1	98,123.00	44M	MUNICIPAL HEARING OFFICER	1	102,791.00	
1	93,181.00	44M	PAYROLL MANAGER	0	-	
0	-	44M	CHIEF ACCOUNTANT	1	100,572.00	
1	127,078.00	51P	SENIOR DATABASE DEVELOPER	1	137,370.00	
1	98,123.00	45P	SOFTWARE ANALYST	1	92,800.00	
1	91,425.00	44P	CHIEF ACCOUNTANT	0	-	
0	-	44P	PAYROLL MANAGER	1	94,503.00	
2	151,840.00	38	HEAD CUSTOMER SERVICE REPRESENTATIVE	2	164,284.00	
1	67,582.00	35	HEAD TELLER	1	73,602.00	
0	-	36	SENIOR ACCOUNTANT	1	75,671.00	
4	262,526.00	34	ACCOUNTANT	3	213,417.00	
3	173,250.00	32	TELLER	3	191,045.00	
0	-	32	HEAD CLERK	1	61,703.00	
6	273,669.00	30	SR. CUSTOMER SERVICE REPRESENTATIVE	6	355,200.00	
2	64,794.00	24	CUSTOMER SERVICE REPRESENTATIVE	1	19,807.00	
27	1,958,844.00		SUBTOTAL REGULAR SALARIES	26	2,054,375.00	
	3,319.00		EM INCENTIVE PAY		3,635.00	
	(24,248.00)		VACANCY FACTOR		(26,555.00)	
	(20,929.00)		TOTAL OTHER SALARIES		(22,920.00)	
			FUNDING SOURCES:			
	(2,984.00)		GOLF REVENUES		(3,130.00)	
	(231,976.00)		SEWER REVENUES		(243,307.00)	
	(256,920.00)		WATER REVENUES		(269,470.00)	
	(491,880.00)		TOTAL FUNDING SOURCES		(515,907.00)	
27	\$ 1,446,035.00		TOTAL RECOMMENDED PERSONAL SERVICES	26	\$ 1,515,548.00	
	\$ 25,500.00		OVERTIME		\$ 25,500.00	
	\$ 25,500.00		TOTAL RECOMMENDED OVERTIME		\$ 25,500.00	

FRANCISCO HERNANDEZ, CITY TREASURER & COLLECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

TREASURY- DEPARTMENT #CC1062

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
	\$ 600.00		OTHER SHORT TERM RENTAL		\$ -
	24,000.00		OTHER PROFFESIONAL SERVICES- TREASURY		24,000.00
	22,500.00		OFFICE SUPPLIES & PRINT & COPY SUPPLIES- TREASURY		22,500.00
	3,500.00		IT HARDWARE SUPPLIES-OTHER IT SUPPLIES - TREASURY		-
	5,200.00		CONSTABLES/LEGAL FILING FEES - TREASURY		7,000.00
	1,200.00		NETWORK SOFTWARE & SUPPORT- TREASURY		-
	279,466.00		NON-NETWORK SOFTWARE & SUPPORT- TREASURY		278,466.00
	1,200.00		PRINTING SERVICES - TREASURY		1,200.00
	2,600.00		REGISTRATION/MEMBERSHIP/LICENSES- TREASURY		2,300.00
	3,500.00		LEASES & RENTALS- COLLECTORS		-
	65,180.00		OFFICE SUPPLIES & OTHER CHARGES- COLLECTORS		65,180.00
	2,000.00		TELEPHONE - COLLECTORS		-
	2,300.00		LEASES & RENTALS- MAILING		-
	440,000.00		POSTAGE- MAILING		471,800.00
	5,000.00		OTHER PERSONAL SERVICES- MAILING		5,000.00
	46,800.00		PRINTING - MAILING		33,800.00
	4,500.00		OFFICE SUPPLIES- MAILING		4,500.00
	1,000.00		OTHER PROFESSIONAL SERVICES - TAX TITLE		1,000.00
	5,000.00		NEWSPAPER ADVERTISING - TAX TITLE		5,000.00
	8,500.00		MAINTENANCE REPAIR BUILDING- TAX TITLE		8,500.00
	16,500.00		LEGAL FILING FEES - TAX TITLE		22,300.00
	90,000.00		PARKING VIOLATION PROCESSING		90,000.00
	500.00		OFFICE SUPPLIES- PARKING		500.00
	1,000.00		TRANSPORTATION		1,000.00
	<u>1,032,046.00</u>		TOTAL ORDINARY MAINTENANCE		<u>1,044,046.00</u>
			FUNDING SOURCES:		
	(40,174.00)		SEWER REVENUES		(40,641.00)
	<u>(50,215.00)</u>		WATER REVENUES		<u>(50,799.00)</u>
	<u>(90,389.00)</u>		TOTAL FUNDING SOURCES		<u>(91,440.00)</u>
	<u>\$ 941,657.00</u>		TOTAL RECOMMENDED ORDINARY MAINTENANCE		<u>\$ 952,606.00</u>
	<u>\$ 2,413,192.00</u>		TOTAL RECOMMENDED TAX LEVY		<u>\$ 2,493,654.00</u>



The City of Worcester

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PURCHASING

Christopher Gagliastro, Director

City Hall Room 201
455 Main Street
Worcester, MA 01608

 508-799-1220

 508-799-1203

 purchasing@worcesterma.gov

Mission

The mission of the Purchasing Division is to procure materials, supplies, equipment, and services at the lowest possible cost (through open and fair competition) consistent with the quality necessary for the proper operation of various City organizations, thereby attaining the maximum value for each public dollar spent. The division:

- Maintains the City's reputation for fairness and integrity by promoting impartial, equal treatment to all who wish to conduct business with the city.
- Encourages a mutually cooperative relationship with all City departments, recognizing successful purchasing is a result of team planning and effort.
- Promotes social and economic goals such as encouraging small, minority and women-owned businesses to participate in bidding of City business activities.

Department Allocation Summary

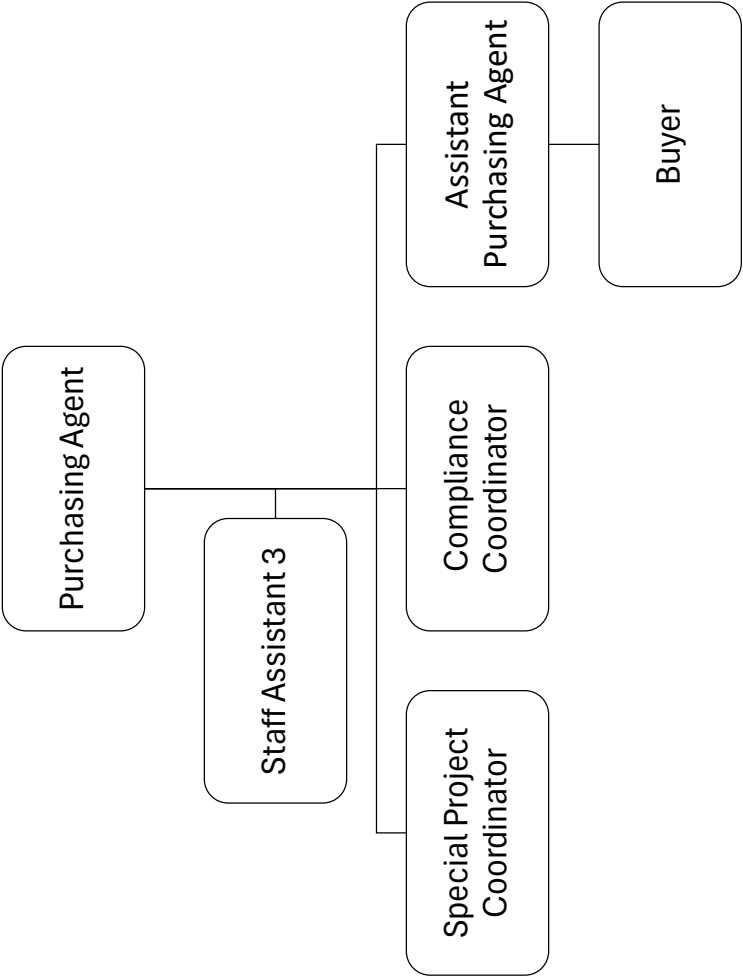
Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Salaries	\$ 233,149	\$ 398,562	\$ 200,343	\$ 485,363
Ordinary Maintenance	11,771	21,088	9,529	19,513
Total Expenditures	\$ 244,920	\$ 419,650	\$ 209,872	\$ 504,876
Total Positions	3	5	5	6

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$504,876, which is an increase of \$85,226 from the Fiscal 2025 amount of \$419,650. This is primarily due to a Special Project Coordinator position being transferred from the Department of Public Facilities, step increases for employees who are not at maximum pay, and 2% Cost of Living Adjustments (COLAs) for non-

represented positions. The Ordinary Maintenance decrease is due to funding for Adobe Licenses, telephone, and IT hardware supplies that were transferred to the Department of Innovation and Technology.

PURCHASING DEPARTMENT ORGANIZATION CHART



6 POSITIONS

CHRISTOPHER GAGLIASTRO, PURCHASING AGENT**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****PURCHASING- DEPARTMENT #CC1060**

FY25 TOTAL POSITIONS	APPROVED FY25 AMOUNT	PAY GRADE	TITLE	FY26 TOTAL POSITIONS	RECOMMENDED FY26 AMOUNT
1	\$ 132,336.00	50EM	PURCHASING AGENT	1	\$ 134,985.00
1	88,043.00	45M	ASSISTANT PURCHASING AGENT-OPERATIONS	0	-
1	91,425.00	45M	ASSISTANT PURCHASING AGENT	0	-
0	-	45P	ASSISTANT PURCHASING AGENT	1	96,393.00
0	-	45P	SPECIAL PROJECT COORDINATOR	1	109,960.00
0	-	40P	COMPLIANCE COORDINATOR	1	75,224.00
1	68,558.00	40	BUYER	1	76,936.00
1	74,394.00	37	STAFF ASSISTANT 3	1	78,421.00
5	454,756.00		SUBTOTAL REGULAR SALARIES	6	571,919.00
	5,324.00		EM INCENTIVE PAY		5,430.00
	(24,000.00)		VACANCY FACTOR		(44,906.00)
	(18,676.00)		TOTAL OTHER SALARIES		(39,476.00)
			FUNDING SOURCES:		
	(778.00)		GOLF REVENUES		(976.00)
	(13,803.00)		SEWER REVENUES		(17,321.00)
	(22,937.00)		WATER REVENUES		(28,783.00)
	(37,518.00)		TOTAL FUNDING SOURCES		(47,080.00)
5	\$ 398,562.00		TOTAL RECOMMENDED PERSONAL SERVICES	6	\$ 485,363.00
	\$ 1,060.00		MEMBERSHIP DUES		\$ 1,060.00
	2,290.00		NEWSPAPER ADVERTISEMENT		2,290.00
	500.00		NON-NETWORK SOFTWARE & SUPPORT		500.00
	7,500.00		OFFICE SUPPLIES		7,500.00
	5,000.00		PRINT & COPY SUPPLIES		5,000.00
	1,800.00		PRINTING SERVICES		1,800.00
	500.00		SOFTWARE LICENSE		-
	2,218.00		SUBSCRIPTIONS		2,218.00
	1,200.00		TELEPHONE		-
	500.00		TRAINING CERTIFICATE		500.00
	200.00		TRANSPORTATION		200.00
	22,768.00		TOTAL ORDINARY MAINTENANCE		21,068.00
			FUNDING SOURCES:		
	(753.00)		SEWER REVENUES		(697.00)
	(927.00)		WATER REVENUES		(858.00)
	(1,680.00)		TOTAL FUNDING SOURCES		(1,555.00)
	\$ 21,088.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 19,513.00
	\$ 419,650.00		TOTAL RECOMMENDED TAX LEVY		\$ 504,876.00

DEBT SERVICE OBLIGATIONS

Timothy J. McGourthy, Chief Financial Officer

City Hall Room 201
455 Main Street
Worcester, MA 01608

 508-799-1180

 508-799-1203

 budget@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Debt Principal	\$ 61,581,259	\$ 67,054,473	\$ 63,538,243	\$ 67,737,796
Total Principal	\$ 61,581,259	\$ 67,054,473	\$ 63,538,243	\$ 67,737,796
Self Supporting Debt				
Credit Water Enterprise	\$ 5,247,738	\$ 5,335,483	\$ 5,365,483	\$ 5,669,921
Credit Sewer Enterprise	7,820,711	8,123,510	8,123,509	7,960,651
Building Campaign Stabilization	4,095,000	2,505,000	2,505,000	725,000
North High School Stabilization	857,881	874,350	874,350	883,438
New High School Stabilization	3,593,483	6,363,239	6,363,239	9,101,706
Fire Stabilization	-	22,619	22,619	47,936
Major Taylor Blvd Garage	22,541	23,747	23,747	50,272
Credit Airport Funds	4,800	4,800	4,800	2,700
Credit Off Street Parking	1,614,232	1,564,658	1,564,658	1,468,593
Credit Union Station Garage	276,982	272,266	272,266	277,286
Credit DCU Center Special District	2,627,782	2,622,404	2,958,404	3,078,941
Credit Library PILOT	249,319	-	246,881	-
Credit City Square Fund	2,185,306	2,299,203	2,299,203	2,389,813
Credit Golf Revenues	166,720	172,040	172,040	176,652
Credit Institute Park Projects	-	121,846	-	62,096
Credit CSX Parks Projects	86,646	85,917	85,917	86,679
Credit University Park Projects	-	111,286	-	108,540
Credit Solar Net Metering	-	864,229	-	864,229
Credit HUD 108	-	37,000	-	-
Credit Ballpark	1,553,000	1,820,067	1,820,067	2,018,000
Total Self Supporting Debt	\$ 30,402,141	\$ 33,223,664	\$ 32,702,183	\$ 34,972,453
General Fund	31,179,118	33,830,809	30,836,060	32,765,343
Total Expenditures	\$ 61,581,259	\$ 67,054,473	\$ 63,538,243	\$ 67,737,796

Operating Budget Highlights

The total budget for Debt Principal for Fiscal 2026 is recommended to be \$67,737,796 which is an increase of \$683,323 from the Fiscal 2025 amount of \$67,054,473. Of the Fiscal 2026 allocation, \$34,972,453 is funded through Self Supporting Credits, and \$32,765,343 is General Fund tax levy, a decrease of \$1,065,466 from the Fiscal 2025 tax levy allocation.

TIMOTHY J. MCGOURTHY, CHIEF FINANCIAL OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

FINANCE - DEBT SERVICE PRINCIPAL- #CC1069

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 67,054,473.00</u>	REDEMPTION ON BONDS	<u>\$ 67,737,796.00</u>
<u>67,054,473.00</u>	TOTAL PRINCIPAL	<u>67,737,796.00</u>
	FUNDING SOURCES:	
(5,335,483.00)	CREDIT WATER ENTERPRISE	(5,669,921.00)
(8,123,510.00)	CREDIT SEWER ENTERPRISE	(7,960,651.00)
(2,505,000.00)	STABILIZATION-BUILDING CAMPAIGN	(725,000.00)
(874,350.00)	STABILIZATION-NORTH HIGH SCHOOL	(883,438.00)
(6,363,239.00)	STABILIZATION-NEW HIGH SCHOOL	(9,101,706.00)
(22,619.00)	STABILIZATION-FIRE	(47,936.00)
(23,747.00)	MAJOR TAYLOR BOULEVARD GARAGE	(50,272.00)
(4,800.00)	CREDIT AIRPORT FUNDS	(2,700.00)
(1,564,658.00)	CREDIT OFF STREET PARKING	(1,468,593.00)
(272,266.00)	CREDIT UNION STATION GARAGE	(277,286.00)
(2,622,404.00)	CREDIT DCU CENTER SPECIAL DISTRICT	(3,078,941.00)
(2,299,203.00)	CREDIT CITY SQUARE FUND	(2,389,813.00)
(172,040.00)	CREDIT GOLF REVENUES	(176,652.00)
(121,846.00)	CREDIT INSTITUTE PARK PROJECTS	(62,096.00)
(85,917.00)	CREDIT CSX PARKS PROJECTS	(86,679.00)
(111,286.00)	CREDIT UNIVERSITY PARK PROJECTS	(108,540.00)
(864,229.00)	CREDIT SOLAR NET METERING	(864,229.00)
(37,000.00)	CREDIT HUD 108	-
<u>(1,820,067.00)</u>	CREDIT BALLPARK	<u>(2,018,000.00)</u>
<u>(33,223,664.00)</u>	TOTAL FUNDING SOURCES	<u>(34,972,453.00)</u>
<u>\$ 33,830,809.00</u>	TOTAL RECOMMENDED PRINCIPAL PAYMENT	<u>\$ 32,765,343.00</u>
<u>\$ 33,830,809.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 32,765,343.00</u>

DEBT SERVICE OBLIGATIONS

Timothy J. McGourthy, Chief Financial Officer

City Hall Room 201
455 Main Street
Worcester, MA 01608

📞 508-799-1180

📠 508-799-1203

✉ budget@worcesterma.gov

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026	Change	%
Debt Interest	\$ 31,590,088	\$ 35,655,152	\$ 32,325,445	\$ 35,615,120	\$ (40,032)	-0.11%
Total Interest	\$ 31,590,088	\$ 35,655,152	\$ 32,325,445	\$ 35,615,120	\$ (40,032)	-0.11%
Self Supporting Debt						
Credit Water Enterprise	\$ 2,121,355	\$ 2,288,388	\$ 2,305,353	\$ 2,885,334	\$ 596,946	26.09%
Credit Sewer Enterprise	4,283,651	4,306,793	4,309,212	4,473,442	166,649	3.87%
Building Campaign Stabilization	227,813	90,780	90,780	23,932	(66,848)	-73.64%
North High School Stabilization	314,850	282,126	282,126	251,300	(30,826)	-10.93%
New High School Stabilization	5,302,799	7,160,339	7,160,339	7,600,165	439,826	6.14%
Fire Stabilization	8,337	22,909	22,909	109,625	86,716	378.52%
Major Taylor Blvd Garage	12,656	12,530	12,530	14,527	1,997	15.94%
Credit Airport Funds	424	212	212	83	(129)	-60.85%
Credit Off-Street Parking	819,851	747,854	747,854	675,593	(72,261)	-9.66%
Credit Union Station Garage	29,322	15,947	15,946	31,835	15,888	99.63%
Credit DCU Center Special District	891,261	811,509	1,178,734	1,172,561	361,052	44.49%
Credit Library PILOT	27,560	-	22,225	-	-	0.00%
Credit City Square Funds	1,918,775	1,836,485	1,836,485	1,760,866	(75,619)	-4.12%
Credit Golf Revenues	60,203	53,052	53,051	46,460	(6,592)	-12.43%
Credit Institute Park Credits	-	6,454	-	2,455	(3,999)	-61.96%
Credit CSX Parks Projects	17,361	13,029	13,029	8,734	(4,295)	-32.96%
Credit University Park Projects	-	4,418	-	3,470	(948)	-21.46%
Credit HUD 108	-	528	-	-	(528)	-100.00%
Credit Ballpark	4,687,690	4,618,382	4,618,381	4,536,152	(82,230)	-1.78%
Total Self Supporting Debt	\$ 20,723,908	\$ 22,271,735	\$ 22,669,165	\$ 23,596,534	\$ 1,324,799	5.95%
General Fund	10,866,180	13,383,417	9,656,280	12,018,586	(1,364,831)	-10.20%
Total Expenditures	\$ 31,590,088	\$ 35,655,152	\$ 32,325,445	\$ 35,615,120	\$ (40,032)	-0.11%

Operating Budget Highlights

The total budget for Debt Interest for Fiscal 2026 is recommended to be \$35,615,120, which is a decrease of \$40,032 from the Fiscal 2025 amount of \$35,655,152. Of the Fiscal 2026 allocation, \$23,596,534 is funded through Self Supporting Credits, and \$12,018,586 is General Fund tax levy, a

decrease of \$1,364,831 from the Fiscal 2025 tax levy allocation. Bond Anticipated Note (BAN) interest for Fiscal 2026 is calculated on one anticipated BAN sale in Fiscal Year 2026. If additional BAN sales occur, interest expenses will increase and may require an additional appropriation.

TIMOTHY J. MCGOURTHY, CHIEF FINANCIAL OFFICER

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

FINANCE - DEBT SERVICE INTEREST - #CC1070

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 34,187,058.00	EXISTING LONG TERM DEBT	\$ 34,297,267.00
1,468,094.00	BAN INTEREST	1,317,853.00
<u>35,655,152.00</u>	TOTAL INTEREST	<u>35,615,120.00</u>
	FUNDING SOURCES:	
(2,288,388.00)	CREDIT WATER ENTERPRISE	(2,885,334.00)
(4,306,793.00)	CREDIT SEWER ENTERPRISE	(4,473,442.00)
(90,780.00)	STABILIZATION-BUILDING CAMPAIGN	(23,932.00)
(282,126.00)	STABILIZATION-NORTH HIGH SCHOOL	(251,300.00)
(7,160,339.00)	STABILIZATION-NEW HIGH SCHOOL	(7,600,165.00)
(22,909.00)	STABILIZATION-FIRE	(109,625.00)
(12,530.00)	MAJOR TAYLOR BOULEVARD GARAGE	(14,527.00)
(212.00)	CREDIT AIRPORT FUNDS	(83.00)
(747,854.00)	CREDIT OFF STREET PARKING	(675,593.00)
(15,947.00)	CREDIT UNION STATION GARAGE	(31,835.00)
(811,509.00)	CREDIT DCU CENTER SPECIAL DISTRICT	(1,172,561.00)
(1,836,485.00)	CREDIT CITY SQUARE FUND	(1,760,866.00)
(53,052.00)	CREDIT GOLF REVENUES	(46,460.00)
(6,454.00)	CREDIT INSTITUTE PARK PROJECTS	(2,455.00)
(13,029.00)	CREDIT CSX PARKS PROJECTS	(8,734.00)
(4,418.00)	CREDIT UNIVERSITY PARK PROJECTS	(3,470.00)
(528.00)	CREDIT HUD 108	-
<u>(4,618,382.00)</u>	CREDIT BALLPARK	<u>(4,536,152.00)</u>
<u>(22,271,735.00)</u>	TOTAL FUNDING SOURCES	<u>(23,596,534.00)</u>
<u>\$ 13,383,417.00</u>	TOTAL RECOMMENDED INTEREST PAYMENT	<u>\$ 12,018,586.00</u>
<u>\$ 13,383,417.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 12,018,586.00</u>

PENSION OBLIGATION BONDS

Timothy J. McGourthy, Chief Financial Officer

City Hall Room 201
455 Main Street
Worcester, MA 01608

 508-799-1180

 508-799-1203

 budget@worcesterma.gov

Pension Obligation Bonds are a method of funding the system's unfunded liability. In December 1998, the City issued \$221M in Debt to establish a funding source for the City's pension obligation. Since that time, these funds have been part of the funding addressing the City's pension liability. As such, they have been invested consistently with the Retirement System's investment policies with the intent of improving the system's funded status over time.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Fringe Benefits	\$ 11,757,138	\$ 10,140,583	\$ 11,296,745	\$ 9,453,864
Total Expenditures	\$ 11,757,138	\$ 10,140,583	\$ 11,296,745	\$ 9,453,864

Operating Budget Highlights

The tax levy budget for Fiscal 2026 is recommended to be \$9,453,864, which is a decrease of \$686,719 from the Fiscal 2025 amount of \$10,140,583.

TIMOTHY J. MCGOURTHY, CHIEF FINANCIAL OFFICER**CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026****DEPARTMENT OF ADMINISTRATION & FINANCE****DIVISION OF PENSION OBLIGATION BONDS- DIVISION #CC1071**

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
<u>\$ 11,296,744.00</u>	DEBT SERVICE	<u>\$ 10,453,250.00</u>
<u>11,296,744.00</u>	TOTAL DEBT SERVICE	<u>10,453,250.00</u>
	FUNDING SOURCES:	
(17,757.00)	GOLF REVENUES	(17,328.00)
(492,681.00)	SEWER REVENUES	(447,990.00)
<u>(645,723.00)</u>	WATER REVENUES	<u>(534,068.00)</u>
<u>(1,156,161.00)</u>	TOTAL FUNDING SOURCES	<u>(999,386.00)</u>
<u>\$ 10,140,583.00</u>	TOTAL RECOMMENDED DEBT SERVICE	<u>\$ 9,453,864.00</u>
<u>\$ 10,140,583.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 9,453,864.00</u>

FINANCIAL INTEGRITY PLAN FUNDS

Eric D. Batista, City Manager

City Hall Room 306
455 Main Street
Worcester, MA 01608

 508-799-1175

 508-799-1208

 CityManager@worcesterma.gov

Department Allocation Summary

Financial Plan Funds	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Bond Rating Stabilization Fund	\$ 11,066,774	\$ -	\$ -	\$ -
Capital Campaign Stabilization	4,411,479	2,595,780	2,647,285.49	748,932
CitySquare DIF Reserve Fund	4,155,992	4,135,688	4,191,457.63	4,150,679
North High Construction Fund	733,899	480,000	738,165.65	480,000
New High School Fund	8,930,889	12,282,415	12,971,561.70	12,292,470
Fire Stabilization Fund	1,213,341	239,684	359,588.66	500,000
School Capital Maintenance Fund	1,016,372	-	14,192.48	-
OPEB Reserve Fund	10,728,475	8,623,356	11,669,192.79	1,178,975
Total Transfers to Funds	\$ 42,257,220	\$ 28,356,923	\$ 32,591,444.40	\$ 19,351,056

Operating Budget Highlights

Financial Integrity Plan Funds:

The City of Worcester's Five Point Financial Plan, originally adopted in 2007, established a long-term plan for the financing of known debt obligations and the building of reserves to maintain and improve the City's bond rating over time. This plan was updated in 2017 to improve reserves and expand long term capital planning and debt management.

Capital Campaign for Worcester Technical High School:

The Capital Campaign fund exists to meet the current debt service obligations for major construction projects that have been completed: Worcester Technical High School, Worcester Public Library Renovation, Worcester Senior Center, and Forest Grove Middle School. This fund is also where

future projects can be prepared for in advance. The deposit for Fiscal 2026 is \$748,932, which represents the Fiscal 2026 debt service for projects associated with this reserve fund.

CitySquare DIF Reserve:

The CitySquare DIF reserve was established to capture the tax revenues associated with the increased value of the parcels of the CitySquare project. These funds are used to support the debt service of the publicly funded portions of the CitySquare project. The deposit for Fiscal 2026 is \$4,150,679, an increase of \$14,991 based on the Fiscal 2026 debt service for this project.

The North High Construction Fund:

This fund was established for the purpose of funding future debt service associated with the construction of a new North High School. In Fiscal 2026, \$480,000 is being allocated to this fund and the debt service is paid from the reserve built up to date.

The New High School Construction Fund:

This fund was established for anticipated debt service arising from construction of South High and Doherty High Schools. The deposit for Fiscal 2026 of \$12,292,470 is a 25% increase from the original Fiscal 2025 appropriation, based on the Financial Integrity Plan.

Fire Stabilization Fund:

This fund was established in Fiscal 2022 for anticipated debt service arising from construction of a new South Division Firehouse. The deposit for Fiscal 2026 of \$500,000 is an increase of \$260,316 from Fiscal 2025. As of March 31, 2025, the fund balance totals \$8,558,889.93.

OPEB Trust Fund:

The OPEB Trust Fund provides a fund where the City can prepare to address the future costs of retiree health insurance. OPEB, which stands for Other Post Employment Benefits, includes all fringe benefits provided to employees upon retirement. The largest liability among these is health insurance. The deposit for Fiscal 2026 is funded at \$1,178,975, a 10% increase over the original Fiscal 2025 appropriation, as called for in the Financial Integrity Plan.

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

FINANCIAL INTEGRITY PLAN FUNDS

APPROVED FY25 AMOUNT	FUND #	TITLE	RECOMMENDED FY26 AMOUNT
\$ -	FD102	BOND RATING STABILIZATION	\$ -
2,595,780.00	FD104	CAPITAL CAMPAIGN STABILIZATION	748,932.00
4,135,688.00	FD105	CITY SQUARE DIF RESERVE FUND	4,150,679.00
12,282,415.30	FD107	NEW HIGH SCHOOL FUND	12,292,470.00
480,000.00	FD106	NORTH HIGH SCHOOL CONSTRUCTION FUND	480,000.00
239,684.00	FD108	FIRE STABILIZATION	500,000.00
-	FD114	SCHOOL CAPITAL MAINTENANCE FUND	-
8,623,355.70	FD901	OPEB TRUST FUND	1,178,975.00
<u>\$ 28,356,923.00</u>		TOTAL FINANCIAL INTEGRITY PLAN FUNDS	<u>\$ 19,351,056.00</u>
<u>\$ 28,356,923.00</u>		TOTAL FINANCIAL INTEGRITY PLAN FUNDS	<u>\$ 19,351,056.00</u>



The City of Worcester

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BALLPARK DIF RESERVE

Eric D. Batista, City Manager

City Hall Room 306
455 Main Street
Worcester, MA 01608

 508-799-1175

 508-799-1208

 CityManager@worcesterma.gov

The Ballpark District Improvement Financing (DIF) Reserve was established in FY23 to meet the current debt service obligations for Polar Park and associated improvements in the Canal District. The Fund includes certain revenues that are either budgeted (DIF General Fund revenues: net real & personal property taxes, meals & use taxes, permit fees), transferred (parking revenues), or receipted (team lease payments, ballpark activities) into the fund. In certain years, the DIF reserve (originally established with proceeds from surplus land sales within the DIF and capitalized interest from initial borrowings) itself provides revenue (a draw on the reserve) or an expense (replenishment of the reserve) within the budget.

Department Allocation Summary

Expenditures	Actuals Fiscal 2024	Approved Budget For Fiscal 2025	Actuals As Of 3/31/2025	Recommended Appropriation Fiscal 2026
Debt Principal	\$ 1,553,000	\$ 1,820,067	\$ 1,820,067	\$ 2,018,000
Debt Interest	4,687,690	4,618,382	4,618,381	4,536,152
Total Expenditures	\$ 6,240,690	\$ 6,438,449	\$ 6,438,448	\$ 6,554,152
Funding Sources				
Team Lease Payments	\$ (2,414,687)	\$ (2,796,023)	\$ (1,385,017)	\$ (2,844,230)
Parking Revenues	(879,150)	(774,736)	(124,377)	(664,618)
DIF Receipts	(2,367,746)	(2,886,384)	(2,915,702)	(2,641,520)
Ballpark Activities	(148,822)	(116,200)	(33,596)	(116,200)
DIF Reserve	(665,338)	134,894	(235,052)	(287,588)
Total Funding Sources	\$ (6,475,742)	\$ (6,438,449)	\$ (4,693,744)	\$ (6,554,156)

Operating Budget Highlights

The budget for Fiscal 2026 is recommended to be \$2,641,520, which is a decrease of \$244,864 from the Fiscal 2025 amount of \$2,886,384. This budget is derived from anticipated net new revenues within the DIF boundaries, including real and personal property tax revenues, sales & use taxes received from the Commonwealth, and anticipated permit fees. This transfer also includes a tax levy contribution of approximately \$442,000 to ensure that the DIF account remains positive for this fiscal year. No additional funding is anticipated in Fiscal 2026; we anticipate a decrease in the Reserve Fund over the course of the year.

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2026

BALLPARK DIF RESERVE FUND #FD109

APPROVED FY25 AMOUNT	TITLE	RECOMMENDED FY26 AMOUNT
\$ 1,820,067.00	DEBT PRINCIPAL	\$ 2,018,000.00
4,618,382.00	DEBT INTEREST	4,536,152.00
<u>6,438,449.00</u>	TOTAL DEBT SERVICE	<u>6,554,152.00</u>
	NON-TAX LEVY FUNDING SOURCES:	
(2,796,023.00)	TEAM LEASE PAYMENTS	(2,844,230.00)
(774,736.00)	PARKING REVENUES	(664,618.00)
(116,200.00)	BALLPARK ACTIVITIES	(116,200.00)
134,894.00	RESERVE FUND	(287,588.25)
<u>(3,552,065.00)</u>	TOTAL NON-TAX LEVY FUNDING SOURCES	<u>(3,912,636.25)</u>
	DIF TAX LEVY TRANSFERS:	
2,524,558.00	REAL ESTATE TAXES	2,296,244.00
71,349.00	PERSONAL PROPERTY TAXES	45,718.00
81,762.00	MEALS & USE TAXES	49,558.00
208,715.00	PERMITS	250,000.00
<u>\$ 2,886,384.00</u>	TOTAL RECOMMENDED DIF TAX LEVY TRANSFERS	<u>\$ 2,641,520.00</u>
<u>\$ 2,886,384.00</u>	TOTAL RECOMMENDED TAX LEVY	<u>\$ 2,641,520.00</u>



The City of Worcester

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**CITY OF WORCESTER
FISCAL 2026
LINE ITEM BUDGET**

DEPARTMENT NAME	COST CENTER	SALARIES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	DEBT	TRANSFER	BENEFITS	OVERTIME	TOTAL
CITY COUNCIL	CC1001	617,664.00	28,731.00						646,395.00
MAYOR	CC1002	176,749.00	13,700.00						190,449.00
CITY MANAGER	CC1003	1,758,720.00	116,600.00						1,875,320.00
ECONOMIC DEVELOPMENT	CC1004	2,502,603.00	1,066,742.00						3,569,345.00
CABLE SERVICES	CC1005								-
CITY CLERK	CC1006	1,057,518.00	64,718.00					1,000.00	1,123,236.00
PUBLIC FACILITIES	CC1007	2,346,875.00	2,132,620.00	100,000.00				62,100.00	4,641,595.00
SUSTAINABILITY & RESILIENCE	CC1008	381,399.00	230,455.00					10,000.00	621,854.00
LAW	CC1009	1,609,123.00	295,098.00						1,904,221.00
COURT JUDGMENTS	CC1033		2,000,000.00						2,000,000.00
PROPERTY & CASUALTY	CC1034		397,160.00						397,160.00
ELECTIONS	CC1010	638,517.00	264,929.00					235,000.00	1,138,446.00
CONTRIBUTORY PENSIONS	CC1011						37,513,229.00		37,513,229.00
HUMAN RESOURCES	CC1012	2,113,001.00	779,610.00					10,000.00	2,902,611.00
DIVERSITY, EQUITY, & INCLUSION	CC1016	714,987.00	250,845.00						965,832.00
WORKERS COMPENSATION	CC1013		93,186.00				1,143,487.00		1,236,673.00
UNEMPLOYMENT COMPENSATION	CC1014		18,840.00				181,160.00		200,000.00
PUBLIC SAFETY IOD	CC1015		98,550.00				959,006.00		1,057,556.00
POLICE	CC1038	54,884,468.00	3,727,942.00	157,000.00				4,600,000.00	63,369,410.00
FIRE	CC1044	43,708,569.00	2,214,656.00	143,000.00				3,259,555.00	49,325,780.00
EMERGENCY COMMUNICATIONS & MGMT.	CC1017	2,661,485.00	1,155,247.00					532,318.00	4,349,050.00
INSPECTIONAL SERVICES	CC1020	5,417,460.00	222,385.00					28,000.00	5,667,845.00
PUBLIC HEALTH	CC1046	926,488.00	39,917.00					500.00	966,905.00
HEALTH & HUMAN SERVICES	CC1023	1,424,292.00	1,783,093.00						3,207,385.00
ELDER AFFAIRS	CC1050	625,325.00	492,190.00					21,110.00	1,117,515.00
DPW ADMINISTRATION	CC1053	432,337.00	119,128.00						572,575.00
DPW ENGINEERING	CC1054	1,519,924.00	155,022.00					125,000.00	1,799,946.00
DPW STREETS/SANITATION	CC1055	4,098,183.00	7,301,062.00					850,000.00	12,249,245.00
DPW FLEET MANAGEMENT	CC1057	889,679.00	946,313.00					82,113.00	1,918,105.00
SNOW REMOVAL	CC1051	50,000.00	3,450,000.00	1,000,000.00				1,000,000.00	5,500,000.00
STREET LIGHTS	CC1052		1,620,490.00						1,620,490.00
UNION STATION	CC1058		678,305.00						678,305.00
TRANSPORTATION	CC1081	1,933,722.00	1,611,800.00	200,000.00				45,000.00	3,790,522.00
PUBLIC SCHOOLS TEACHING & LEARNING	CC5001	334,382,026.00	57,546,756.00	619,935.00			101,490,156.00	1,701,279.00	495,740,152.00
NON-NET SCHOOL SPENDING	CC5204	18,046,206.00	8,897,526.00	200,000.00				1,100,202.00	28,243,934.00
PUBLIC LIBRARY	CC1028	5,050,697.00	1,844,122.00					93,795.00	6,988,614.00
PURCHASING	CC1060	485,363.00	19,513.00						504,876.00
BUDGET	CC1061	883,139.00	122,464.00						1,005,603.00
AUDITING	CC1030	816,417.00	123,306.00					5,000.00	944,723.00
TREASURY	CC1062	1,515,548.00	952,606.00					25,500.00	2,493,654.00
DEBT PRINCIPAL	CC1069				32,765,343.00				32,765,343.00
DEBT INTEREST	CC1070				12,018,586.00				12,018,586.00

Cont...

DEPARTMENT NAME	COST CENTER	SALARIES	ORDINARY MAINTENANCE	CAPITAL OUTLAY	DEBT	TRANSFER	BENEFITS	OVERTIME	TOTAL
HEALTH INSURANCE	CC1063						35,131,380.00		35,131,380.00
PENSION OBLIGATION BONDS	CC1071				9,453,864.00				9,453,864.00
ASSESSING	CC1064	795,994.00	413,740.00					500.00	1,210,234.00
INNOVATION & TECHNOLOGY	CC1031	3,397,018.00	8,197,963.00					10,000.00	11,604,981.00
PARKS	CC1077	4,977,727.00	3,295,956.00					654,062.00	8,927,745.00
AUDITORIUM	CC1067		90,200.00						90,200.00
DCU	CC1061								-
MASSHIRE CENTRAL	CC1021	86,618.00	113,382.00						200,000.00
CONTINGENCY	CC1072		5,024,057.00						5,024,057.00
TOTAL TAX LEVY APPROPRIATION		502,925,841.00	120,010,925.00	2,419,935.00	54,237,793.00	-	176,418,418.00	14,452,034.00	870,464,946.00
TUITION ASSESSMENTS									50,408,009.00
OTHER INTERGOVERNMENTAL									5,062,730.00
FIVE POINT PLAN TRANSFERS OUT									20,813,601.00
OPEB RESERVE									1,178,975.00
GOLF COURSE									-
TOTAL TRANSFERS AND INTERGOVERNMENTAL									77,463,315.00
SEWER	CC1025	4,337,851.00	29,159,347.00	24,500.00	12,434,093.00	4,255,520.00	4,166,603.00	460,000.00	54,837,914.00
WATER	CC1026	8,256,655.00	5,591,429.00	25,000.00	8,555,255.00	3,409,429.00	5,283,969.00	800,000.00	31,921,737.00
GOLF COURSE	CC1065	440,152.00	1,131,600.00		223,112.00	46,791.00	160,215.00		2,001,870.00
TOTAL ENTERPRISE APPROPRIATION		13,034,658.00	35,882,376.00	49,500.00	21,212,460.00	7,711,740.00	9,610,787.00	1,260,000.00	88,761,521.00