



CITY OF NEW BEDFORD

CITY COUNCIL

MAY 10, 2017

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2017 and ending June 30, 2018, the sum set against several municipal accounts in the following schedule are hereby appropriated from Ordinary Revenue and Municipal Receipts of the fiscal year, to be expended and certified by the officers, departments, agencies and boards listed below to wit:

ASSESSORS

Salaries & Wages	\$614,734
Charges & Services	41,855
Supplies & Materials	1,775
Capital Outlay	0
Total	\$658,364

AUDITOR

Salaries & Wages	\$414,714
Charges & Services	6,536
Supplies & Materials	1,989
Capital Outlay	0
Total	\$423,239

CHIEF FINANCIAL OFFICER

Salaries & Wages	\$323,180
Charges & Services	7,976
Supplies & Materials	950
Capital Outlay	800
Total	\$332,906

CITY CLERK

Salaries & Wages	\$307,632
Charges & Services	22,329
Supplies & Materials	2,600
Capital Outlay	0
Total	\$332,561

CITY COUNCIL

Salaries & Wages	\$494,904
Charges & Services	27,046
Supplies & Materials	9,500
Capital Outlay	0
Total	\$531,450

CLERK OF COMMITTEES

Salaries & Wages	\$128,565
Charges & Services	6,837
Supplies & Materials	900
Capital Outlay	0
Total	\$136,302

COMM FOR CITIZENS w/ DISABILITIES

Salaries & Wages	\$0
Charges & Services	15,000
Supplies & Materials	0
Capital Outlay	0
Total	\$15,000

COMMUNITY SERVICES

Salaries & Wages	\$765,179
Charges & Services	297,155
Supplies & Materials	17,740
Capital Outlay	0
Other Financing Uses	0
Total	\$1,080,074

DEBT

Other Charges	\$11,299,614
Total	\$11,299,614

ELECTIONS

Salaries & Wages	\$265,369
Charges & Services	67,447
Supplies & Materials	3,012
Capital Outlay	0
Total	\$335,828

EMERGENCY MEDICAL SERVICES

Salaries & Wages	\$2,581,377
Charges & Services	224,300
Supplies & Materials	163,425
Capital Outlay	254,220
Total	\$3,223,322

ENVIRONMENTAL STEWARDSHIP

Salaries & Wages	\$288,811
Charges & Services	33,299
Supplies & Materials	18,525
Capital Outlay	0
Total	\$340,635

FACILITIES & FLEET MANAGEMENT

Salaries & Wages	\$3,484,969
Charges & Services	2,421,165
Supplies & Materials	1,662,250
Capital Outlay	630,837
Total	\$8,199,221

FIRE

Salaries & Wages	\$15,691,872
Charges & Services	276,174
Supplies & Materials	85,750
Capital Outlay	525,330
Other Financing Uses	0
Total	\$16,579,126

HEALTH

Salaries & Wages	\$887,883
Charges & Services	65,166
Supplies & Materials	30,590
Capital Outlay	15,235
Total	\$998,874

INSPECTIONAL SERVICES

Salaries & Wages	\$912,897
Charges & Services	58,732
Supplies & Materials	10,180
Capital Outlay	0
Total	\$981,809

LABOR RELATIONS

Salaries & Wages	\$412,045
Charges & Services	5,270
Supplies & Materials	1,595
Capital Outlay	0
Total	\$418,910

LIBRARY

Salaries & Wages	\$1,479,356
Charges & Services	767,773
Supplies & Materials	101,700
Capital Outlay	0
Total	\$2,348,829

LICENSING

Salaries & Wages	\$105,150
Charges & Services	10,092
Supplies & Materials	1,150
Capital Outlay	0
Total	\$116,392

MANAGEMENT INFORMATION SYSTEM

Salaries & Wages	\$654,909
Charges & Services	674,089
Supplies & Materials	9,590
Capital Outlay	50,000
Total	\$1,388,588

MAYOR

Salaries & Wages	\$539,811
Charges & Services	75,582
Supplies & Materials	5,900
Capital Outlay	0
Total	\$621,293

PLANNING & COMMUNITY DEVELOPMENT

Salaries & Wages	\$397,810
Charges & Services	30,640
Supplies & Materials	250
Capital Outlay	0

Total	\$428,700
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PLANNING BOARD

Salaries & Wages	\$0
Charges & Services	11,400
Supplies & Materials	0
Capital Outlay	0

Total	\$11,400
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POLICE

Salaries & Wages	\$23,356,677
Charges & Services	1,079,207
Supplies & Materials	143,665
Capital Outlay	200,000
Other Financing	100,000

Total	\$24,879,549
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PUBLIC INFRASTRUCTURE

Salaries & Wages	\$3,012,539
Charges & Services	850,385
Supplies & Materials	694,500
Capital Outlay	100,000
Other Financing	0

Total	\$4,657,424
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PURCHASING

Salaries & Wages	\$260,604
Charges & Services	117,629
Supplies & Materials	350
Capital Outlay	0

Total	\$378,583
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RECREATIONS AND PARKS

Salaries & Wages	\$426,335
Charges & Services	20,850
Supplies & Materials	3,120
Capital Outlay	0

Total	\$450,305
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SCHOOL

Salaries & Wages	\$99,881,411
General Expenses	31,068,589

Total	\$130,950,000
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SNOW REMOVAL

Salaries & Wages	\$0
Charges & Services	450,000

Total	\$450,000
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SOLICITOR

Salaries & Wages	\$821,737
Charges & Services	135,023
Supplies & Materials	6,500
Capital Outlay	7,500

Total	\$970,760
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TOURISM / MARKETING

Salaries & Wages	\$138,167
Charges & Services	290,000
Supplies & Materials	3,000
Capital Outlay	0

Total	\$431,167
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TRAFFIC COMMISSION

Salaries & Wages	\$260,317
Charges & Services	137,685
Supplies & Materials	35,900
Capital Outlay	75,000

Total	\$508,902
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TREASURER

Salaries & Wages	\$698,906
Charges & Services	183,700
Supplies & Materials	9,000
Capital Outlay	0

Total	\$891,606
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VETERANS

Salaries & Wages	\$215,143
Charges & Services	3,011,350
Supplies & Materials	11,800
Capital Outlay	0

Total	\$3,238,293
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ZOO

Salaries & Wages	\$1,237,609
Charges & Services	102,786
Supplies & Materials	227,110
Capital Outlay	16,800

Total	\$1,584,305
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GENERAL GOVERNMENT UNCLASSIFIED

Charges & Services	\$9,721,290
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Total	\$9,721,290
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GTR NB REFUSE MGMT DISTRICT

Charges & Services	\$693,368
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Total	\$693,368
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GTR NB REGIONAL VOC TECH HS

Charges & Services	\$5,394,607
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Total	\$5,394,607
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PENSION CONTRIBUTION

Charges & Services	\$27,741,711
Total	\$27,741,711

HEALTH INSURANCE

Charges & Services	\$43,000,000
Total	\$43,000,000

LIFE INSURANCE

Charges & Services	\$275,000
Total	\$275,000

TOTAL OPERATING BUDGET FROM ORDINARY REVENUE	\$307,019,307
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