



CITY OF NEW BEDFORD

CITY COUNCIL

MAY 8, 2019

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2019 and ending June 30, 2020, 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	\$671,737
Charges & Services	43,731
Supplies & Materials	1,775
Capital Outlay	0

Total	\$717,243
--------------	------------------

AUDITOR

Salaries & Wages	\$447,826
Charges & Services	7,576
Supplies & Materials	2,348
Capital Outlay	0

Total	\$457,750
--------------	------------------

CHIEF FINANCIAL OFFICER

Salaries & Wages	\$313,661
Charges & Services	8,240
Supplies & Materials	950
Capital Outlay	800

Total	\$323,651
--------------	------------------

CITY CLERK

Salaries & Wages	\$357,520
Charges & Services	22,329
Supplies & Materials	2,600
Capital Outlay	0

Total	\$382,449
--------------	------------------

CITY COUNCIL

Salaries & Wages	\$524,057
Charges & Services	27,046
Supplies & Materials	9,500
Capital Outlay	0

Total	\$560,603
--------------	------------------

CLERK OF COMMITTEES

Salaries & Wages	\$137,867
Charges & Services	6,766
Supplies & Materials	900
Capital Outlay	0

Total	\$145,533
--------------	------------------

COMMUNITY SERVICES

Salaries & Wages	\$820,075
Charges & Services	304,379
Supplies & Materials	19,140
Capital Outlay	0
Total	\$1,143,594

DEBT

Other Charges	\$11,992,826
Total	\$11,992,826

ELECTIONS

Salaries & Wages	\$308,858
Charges & Services	89,417
Supplies & Materials	3,008
Capital Outlay	2,545
Total	\$403,828

EMERGENCY MEDICAL SERVICES

Salaries & Wages	\$2,527,323
Charges & Services	233,300
Supplies & Materials	193,425
Capital Outlay	287,352
Total	\$3,241,400

ENVIRONMENTAL STEWARDSHIP

Salaries & Wages	\$296,461
Charges & Services	33,391
Supplies & Materials	18,525
Capital Outlay	0
Total	\$348,377

FACILITIES & FLEET MANAGEMENT

Salaries & Wages	\$3,634,577
Charges & Services	2,745,505
Supplies & Materials	1,617,250
Capital Outlay	1,066,898
Total	\$9,064,230

FIRE

Salaries & Wages	\$17,943,325
Charges & Services	326,039
Supplies & Materials	203,025
Capital Outlay	657,528
Total	\$19,129,917

HEALTH

Salaries & Wages	\$986,357
Charges & Services	97,298
Supplies & Materials	30,590
Capital Outlay	15,235
Total	\$1,129,480

INSPECTIONAL SERVICES

Salaries & Wages	\$965,728
Charges & Services	58,732
Supplies & Materials	10,180
Capital Outlay	0

Total	\$1,034,640
--------------	--------------------

LABOR RELATIONS

Salaries & Wages	\$387,748
Charges & Services	4,970
Supplies & Materials	1,895
Capital Outlay	0

Total	\$394,613
--------------	------------------

LIBRARY

Salaries & Wages	\$1,587,178
Charges & Services	767,773
Supplies & Materials	101,700
Capital Outlay	0

Total	\$2,456,651
--------------	--------------------

LICENSING

Salaries & Wages	\$111,975
Charges & Services	11,693
Supplies & Materials	1,150
Capital Outlay	0

Total	\$124,818
--------------	------------------

MANAGEMENT INFORMATION SYSTEMS

Salaries & Wages	\$696,279
Charges & Services	922,704
Supplies & Materials	8,590
Capital Outlay	75,000

Total	\$1,702,573
--------------	--------------------

MAYOR

Salaries & Wages	\$584,202
Charges & Services	75,382
Supplies & Materials	4,600
Capital Outlay	0

Total	\$664,184
--------------	------------------

PLANNING & COMMUNITY DEVELOPMENT

Salaries & Wages	\$346,668
Charges & Services	86,905
Supplies & Materials	250
Capital Outlay	0

Total	\$433,823
--------------	------------------

PLANNING BOARD

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

Total	\$11,400
--------------	-----------------

POLICE

Salaries & Wages	\$24,435,704
Charges & Services	1,141,883
Supplies & Materials	143,665
Capital Outlay	320,324
Total	\$26,041,576

PUBLIC INFRASTRUCTURE

Salaries & Wages	\$3,187,150
Charges & Services	935,567
Supplies & Materials	749,318
Capital Outlay	24,000
Total	\$4,896,035

PURCHASING

Salaries & Wages	\$268,698
Charges & Services	101,847
Supplies & Materials	350
Capital Outlay	0
Total	\$370,895

RECREATION AND PARKS

Salaries & Wages	\$504,700
Charges & Services	35,850
Supplies & Materials	3,120
Capital Outlay	12,610
Total	\$556,280

SCHOOL

Salaries & Wages	\$110,341,356
General Expenses	36,408,644
Total	\$146,750,000

SNOW REMOVAL

Charges & Services	\$450,000
Total	\$450,000

SOLICITOR

Salaries & Wages	\$890,785
Charges & Services	132,173
Supplies & Materials	6,500
Capital Outlay	0
Total	\$1,029,458

TOURISM / MARKETING

Salaries & Wages	\$145,996
Charges & Services	290,000
Supplies & Materials	3,000
Capital Outlay	0
Total	\$438,996

TRAFFIC COMMISSION

Salaries & Wages	\$281,691
Charges & Services	137,685
Supplies & Materials	35,900
Capital Outlay	75,000
Total	\$530,276

TREASURER

Salaries & Wages	\$742,666
Charges & Services	253,318
Supplies & Materials	6,500
Capital Outlay	0

Total	\$1,002,484
--------------	--------------------

VETERANS

Salaries & Wages	\$230,427
Charges & Services	2,412,550
Supplies & Materials	11,800
Capital Outlay	6,000

Total	\$2,660,777
--------------	--------------------

ZOO

Salaries & Wages	\$1,265,427
Charges & Services	99,526
Supplies & Materials	242,500
Capital Outlay	24,445

Total	\$1,631,898
--------------	--------------------

GENERAL GOVERNMENT UNCLASSIFIED

Charges & Services	\$10,552,548
--------------------	--------------

Total	\$10,552,548
--------------	---------------------

GTR NB REFUSE MGMT DISTRICT

Charges & Services	\$741,999
--------------------	-----------

Total	\$741,999
--------------	------------------

GTR NB REGIONAL VOC TECH HS

Charges & Services	\$5,789,401
--------------------	-------------

Total	\$5,789,401
--------------	--------------------

PENSION CONTRIBUTION

Charges & Services	\$30,527,351
--------------------	--------------

Total	\$30,527,351
--------------	---------------------

HEALTH INSURANCE

Charges & Services	\$42,910,500
--------------------	--------------

Total	\$42,910,500
--------------	---------------------

LIFE INSURANCE

Charges & Services	\$261,221
--------------------	-----------

Total	\$261,221
--------------	------------------

**TOTAL OPERATING BUDGET FROM
ORDINARY REVENUE**

\$333,005,278
