



# CITY OF NEW BEDFORD

## CITY COUNCIL

July 15, 2020

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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	\$654,389
Charges & Services	44,367
Supplies & Materials	1,140
Capital Outlay	0
<b>Total</b>	<b>\$699,896</b>

### AUDITOR

Salaries & Wages	\$523,151
Charges & Services	7,575
Supplies & Materials	3,548
Capital Outlay	0
<b>Total</b>	<b>\$534,274</b>

### CHIEF FINANCIAL OFFICER

Salaries & Wages	\$325,129
Charges & Services	8,240
Supplies & Materials	950
Capital Outlay	800
<b>Total</b>	<b>\$335,119</b>

### CITY CLERK

Salaries & Wages	\$377,268
Charges & Services	22,329
Supplies & Materials	2,600
Capital Outlay	0
<b>Total</b>	<b>\$402,197</b>

### CITY COUNCIL

Salaries & Wages	\$541,487
Charges & Services	27,046
Supplies & Materials	9,500
Capital Outlay	0
<b>Total</b>	<b>\$578,033</b>

### CLERK OF COMMITTEES

Salaries & Wages	\$144,058
Charges & Services	8,766
Supplies & Materials	900
Capital Outlay	0
<b>Total</b>	<b>\$153,724</b>

**COMMUNITY SERVICES**

Salaries & Wages	\$879,668
Charges & Services	304,379
Supplies & Materials	19,140
Capital Outlay	0

<b>Total</b>	<b>\$1,203,187</b>
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**DEBT**

Other Charges	\$11,771,047
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<b>Total</b>	<b>\$11,771,047</b>
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**ELECTIONS**

Salaries & Wages	\$389,675
Charges & Services	88,817
Supplies & Materials	3,008
Capital Outlay	2,545

<b>Total</b>	<b>\$484,045</b>
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**EMERGENCY MEDICAL SERVICES**

Salaries & Wages	\$2,595,659
Charges & Services	246,350
Supplies & Materials	208,075
Capital Outlay	206,181

<b>Total</b>	<b>\$3,256,265</b>
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**ENVIRONMENTAL STEWARDSHIP**

Salaries & Wages	\$312,540
Charges & Services	51,573
Supplies & Materials	525
Capital Outlay	0

<b>Total</b>	<b>\$364,638</b>
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**FACILITIES & FLEET MANAGEMENT**

Salaries & Wages	\$3,873,519
Charges & Services	2,754,562
Supplies & Materials	1,592,250
Capital Outlay	896,886

<b>Total</b>	<b>\$9,117,217</b>
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**FIRE**

Salaries & Wages	\$17,378,875
Charges & Services	376,038
Supplies & Materials	203,025
Capital Outlay	657,528

<b>Total</b>	<b>\$18,615,466</b>
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**HEALTH**

Salaries & Wages	\$1,058,029
Charges & Services	103,916
Supplies & Materials	30,590
Capital Outlay	8,617

<b>Total</b>	<b>\$1,201,152</b>
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**INSPECTIONAL SERVICES**

Salaries & Wages	\$1,002,380
Charges & Services	33,732
Supplies & Materials	10,180
Capital Outlay	0
<b>Total</b>	<b>\$1,046,292</b>

**LABOR RELATIONS**

Salaries & Wages	\$397,064
Charges & Services	5,770
Supplies & Materials	1,895
Capital Outlay	0
<b>Total</b>	<b>\$404,729</b>

**LIBRARY**

Salaries & Wages	\$1,676,016
Charges & Services	774,959
Supplies & Materials	101,700
Capital Outlay	0
<b>Total</b>	<b>\$2,552,675</b>

**LICENSING**

Salaries & Wages	\$119,553
Charges & Services	11,692
Supplies & Materials	1,150
Capital Outlay	0
<b>Total</b>	<b>\$132,395</b>

**MANAGEMENT INFORMATION SYSTEMS**

Salaries & Wages	\$771,438
Charges & Services	1,337,697
Supplies & Materials	8,590
Capital Outlay	75,000
<b>Total</b>	<b>\$2,192,725</b>

**MAYOR**

Salaries & Wages	\$595,325
Charges & Services	62,882
Supplies & Materials	3,600
Capital Outlay	0
<b>Total</b>	<b>\$661,807</b>

**PLANNING**

Salaries & Wages	\$382,598
Charges & Services	66,905
Supplies & Materials	250
Capital Outlay	0
<b>Total</b>	<b>\$449,753</b>

**PLANNING BOARD**

Salaries & Wages	\$0
Charges & Services	11,400
Supplies & Materials	0
Capital Outlay	0
<b>Total</b>	<b>\$11,400</b>

**POLICE**

Salaries & Wages	\$23,655,629
Charges & Services	1,208,196
Supplies & Materials	143,665
Capital Outlay	520,324
<b>Total</b>	<b>\$25,527,814</b>

**PUBLIC INFRASTRUCTURE**

Salaries & Wages	\$3,306,946
Charges & Services	894,067
Supplies & Materials	703,985
Capital Outlay	113,833
<b>Total</b>	<b>\$5,018,831</b>

**PURCHASING**

Salaries & Wages	\$231,496
Charges & Services	101,897
Supplies & Materials	0300
Capital Outlay	0
<b>Total</b>	<b>\$333,693</b>

**RECREATION AND PARKS**

Salaries & Wages	\$529,618
Charges & Services	41,100
Supplies & Materials	3,120
Capital Outlay	0
<b>Total</b>	<b>\$573,838</b>

**SCHOOL**

Salaries & Wages	115,000,000
General Expenses	38,000,000
Health Insurance	26,162,500
<b>Total</b>	<b>\$179,162,500</b>

\*Beginning in FY21, health care costs will be assigned directly to the School Department.

**SNOW REMOVAL**

Charges & Services	\$450,000
<b>Total</b>	<b>\$450,000</b>

**SOLICITOR**

Salaries & Wages	\$929,558
Charges & Services	115,173
Supplies & Materials	23,500
Capital Outlay	0
<b>Total</b>	<b>\$1,068,231</b>

**TOURISM / MARKETING**

Salaries & Wages	\$133,181
Charges & Services	290,000
Supplies & Materials	3,000
Capital Outlay	0
<b>Total</b>	<b>\$426,181</b>

**TRAFFIC COMMISSION**

Salaries & Wages	\$302,765
Charges & Services	117,685
Supplies & Materials	35,900
Capital Outlay	45,000
<b>Total</b>	<b>\$501,350</b>

**TREASURER**

Salaries & Wages	\$735,970
Charges & Services	253,318
Supplies & Materials	6,500
Capital Outlay	0
<b>Total</b>	<b>\$995,788</b>

**VETERANS**

Salaries & Wages	\$247,162
Charges & Services	2,412,550
Supplies & Materials	11,800
Capital Outlay	0
<b>Total</b>	<b>\$2,671,512</b>

**ZOO**

Salaries & Wages	\$1,341,507
Charges & Services	109,126
Supplies & Materials	242,500
Capital Outlay	51,645
<b>Total</b>	<b>\$1,744,778</b>

**GENERAL GOVERNMENT UNCLASSIFIED**

Charges & Services	\$10,891,372
<b>Total</b>	<b>\$10,891,372</b>

**GTR NB REFUSE MGMT DISTRICT**

Charges & Services	\$744,680
<b>Total</b>	<b>\$744,680</b>

**GTR NB REGIONAL VOC TECH HS**

Charges & Services	\$5,877,970
<b>Total</b>	<b>\$5,877,970</b>

**PENSION CONTRIBUTION**

Charges & Services	\$32,201,554
<b>Total</b>	<b>\$32,201,554</b>

**HEALTH INSURANCE**

Charges & Services	\$17,712,281
Other Financing Uses	390,000
<b>Total</b>	<b>\$18,102,281</b>

**LIFE INSURANCE**

Charges & Services	\$261,221
<b>Total</b>	<b>\$261,221</b>

**TOTAL OPERATING BUDGET FROM  
ORDINARY REVENUE****\$342,721,629**