

CITY OF NEW BEDFORD

CITY COUNCIL

May 18, 2022

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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 \$619,841 Charges & Services 160,825 Supplies & Materials 1,140 Capital Outlay 0 Total \$781,806 AUDITOR \$30,182 Salaries & Wages \$516,527 Charges & Services 30,182 Supplies & Materials 2,411 Capital Outlay 0 Total \$549,120 CHIEF FINANCIAL OFFICER \$300 Salaries & Wages \$287,054 Charges & Services 5,300 Supplies & Materials 950 Capital Outlay 0 Total \$293,304 CITY CLERK Salaries & Wages Charges & Services 22,580 Supplies & Materials 2,600 Capital Outlay 0 Total \$416,766 CITY COUNCIL Salaries & Wages Charges & Services 23,301 Supplies & Materials 9,500 Capital Outlay 0 Total \$601,191	ACCECCODC	
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Charges & Services8,850Supplies & Materials900Capital Outlay0	CLERK OF COMMITTEES	
Supplies & Materials 900 Capital Outlay 0	· ·	\$157,522
Capital Outlay 0	e e e e e e e e e e e e e e e e e e e	8,850
		900
Total \$167,272		0
	Total	\$167,272

COMMUNITY SERVICES	
Salaries & Wages	\$897,675
Charges & Services	303,851
Supplies & Materials	19,140
Capital Outlay	19,140
Total	\$1,220,666
	\$1,220,000
DEBT Other Charges	40.560.757
Other Charges Total	\$8,562,757
	\$8,562,757
ELECTIONS	
Salaries & Wages	\$397,516
Charges & Services	106,517
Supplies & Materials	3,008
Capital Outlay	0
Total	\$507,041
EMERGENCY MEDICAL SERVICES	
Salaries & Wages	\$3,046,416
Charges & Services	265,350
Supplies & Materials	216,075
Capital Outlay	367,599
Total	\$3,895,440
RESILIENCE AND ENVIRONMENTAL	
STEWARDSHIP	
Salaries & Wages	\$445,054
Charges & Services	71,045
Supplies & Materials	1,525
Capital Outlay	0
Total	\$517,624
FACILITIES & FLEET MANAGEMENT	
Salaries & Wages	\$3,830,113
Charges & Services	3,381,866
Supplies & Materials	2,834,432
Capital Outlay	755,073
Total	\$10,801,484
FIRE	
Salaries & Wages	\$20,121,989
Charges & Services	327,467
Supplies & Materials	227,447
Capital Outlay	895,317
Total	\$21,572,220
HEALTH	+
Salaries & Wages	\$1 DAA 192
Charges & Services	\$1,044,182 104,373
Supplies & Materials	25,190
Capital Outlay	1,500
Total	\$1,175,245
10441	Ф1,1/3,443

INSPECTIONAL SERVICES Salaries & Wages	
Salaries & Wages	
	\$1,075,655
Charges & Services	33,732
Supplies & Materials	10,180
Capital Outlay	0
Total	\$1,119,567
LABOR RELATIONS	
Salaries & Wages	\$413,976
Charges & Services	8,560
Supplies & Materials	1,895
Capital Outlay	0
Total	\$424,431
LIBRARY	4.2.1,.01
Salaries & Wages	\$1,764,909
Charges & Services	
Supplies & Materials	806,976
Capital Outlay	104,700
Total	\$2,676,585
	\$2,070,585
LICENSING	
Salaries & Wages	\$123,691
Charges & Services	11,692
Supplies & Materials	1,150
Capital Outlay	0
Total	\$136,533
MANAGEMENT INFORMATION SYSTEMS	
Salaries & Wages	\$960,261
Charges & Services	1,399,423
Supplies & Materials	8,590
Capital Outlay	141,000
Total	\$2,509,274
<u>MAYOR</u>	
Salaries & Wages	\$620,830
Charges & Services	67,882
Supplies & Materials	3,600
Capital Outlay	0
Total	\$692,312
PLANNING	
Salaries & Wages	\$452,442
Charges & Services	151,905
Supplies & Materials	250
Capital Outlay	0
Total	\$604,597
	Ψυυτ,271
PLANNING BOARD	40
Salaries & Wages	\$0
Charges & Services	11,400
Supplies & Materials	0
Constal Chatles	0
Capital Outlay Total	\$11,400

POLICE	
Salaries & Wages	\$24,918,311
Charges & Services	1,261,896
Supplies & Materials	138,365
Capital Outlay	488,725
Total	\$26,807,297
PUBLIC INFRASTRUCTURE	Ψ20,001,221
Salaries & Wages	\$3,051,405
Charges & Services	697,273
Supplies & Materials	905,936
Capital Outlay	000,750
Total	\$4,654,614
	Ψ1,021,011
PURCHASING Solorion & Woman	\$220,260
Salaries & Wages	\$230,369
Charges & Services	115,598
Supplies & Materials Conited Outles	1,100
Capital Outlay Total	0
Total	\$347,067
RECREATION AND PARKS	
Salaries & Wages	\$604,051
Charges & Services	23,300
Supplies & Materials	3,120
Capital Outlay	0
Total	\$630,471
SCHOOL	
General Expenses	\$215,072,811
Total	\$215,072,811
SNOW REMOVAL	
Charges & Services	\$450,000
Total	\$450,000
SOLICITOR	
Salaries & Wages	\$890,477
Charges & Services	95,173
Supplies & Materials	23,500
Capital Outlay	23,300
Total	\$1,009,150
	\$2,000,920
TOURISM / MARKETING Salaries & Wages	\$128,569
Charges & Services	
Supplies & Materials	290,000 3,000
Capital Outlay	3,000
Total	\$421,569
1 Veat	Φ421,509

TRAFFIC COMMISSION	
Salaries & Wages	\$291,747
Charges & Services	76,099
Supplies & Materials	35,900
Capital Outlay	0
Total	\$403,746
TREASURER	
Salaries & Wages	\$774,480
Charges & Services	249,221
Supplies & Materials	6,500
Capital Outlay	0
Total	\$1,030,201
<u>VETERANS</u>	
Salaries & Wages	\$257,709
Charges & Services	2,112,550
Supplies & Materials	16,300
Capital Outlay	0
Total	\$2,386,559
Z 00	
Salaries & Wages	\$1,166,607
Charges & Services	129,396
Supplies & Materials	263,700
Capital Outlay	0
Total	\$1,559,703
GENERAL GOVERNMENT UNCLASSIFIED	
Charges & Services	\$11,352,573
Total	\$11,352,573
GTR NB REFUSE MGMT DISTRICT	-
Charges & Services	\$749,865
Total	\$749,865
GTR NB REGIONAL VOC TECH HS	Ψ742,002
Charges & Services	\$6,072,764
Total	\$6,072,764 \$6,072,764
	\$0,072,704
PENSION CONTRIBUTION	
Charges & Services	\$35,867,124
Total	\$35,867,124
HEALTH INSURANCE	
Charges & Services	\$19,355,048
Total	\$19,355,048
LIFE INSURANCE	
Charges & Services	\$300,000
Total	\$300,000
EMPLOYEE BENEFITS	Ţ- 00,000
Salaries & Wages	\$340,000
Charges & Services	979,955
Other Financing	100,000
Total	\$1,419,955
A CVMI	Ψ1, 117,700

GENERAL FUND SUBSIDIES

Other Financing	\$352,255
Total	\$352,255

TOTAL OPERATING BUDGET FROM	
ORDINARY REVENUE	\$389,479,407