



CITY OF NEW BEDFORD

CITY COUNCIL

May 17, 2023

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2023 and ending June 30, 2024, 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	\$647,399
Charges & Services	256,180
Supplies & Materials	1,285
Capital Outlay	0
Total	\$904,864

AUDITOR

Salaries & Wages	\$640,739
Charges & Services	29,473
Supplies & Materials	3,120
Capital Outlay	0
Total	\$673,332

CHIEF FINANCIAL OFFICER

Salaries & Wages	\$390,487
Charges & Services	5,669
Supplies & Materials	850
Capital Outlay	0
Total	\$397,006

CITY CLERK

Salaries & Wages	\$489,894
Charges & Services	34,580
Supplies & Materials	2,600
Capital Outlay	0
Total	\$527,074

CITY COUNCIL

Salaries & Wages	\$770,543
Charges & Services	43,013
Supplies & Materials	10,400
Capital Outlay	0
Total	\$823,956

COMMUNITY SERVICES

Salaries & Wages	\$1,023,631
Charges & Services	303,851
Supplies & Materials	19,140
Capital Outlay	0
Total	\$1,346,622

DEBT

Other Charges	\$8,878,652
Total	\$8,878,652

ELECTIONS

Salaries & Wages	\$512,280
Charges & Services	109,756
Supplies & Materials	5,108
Capital Outlay	64,800
Total	\$691,944

EMERGENCY MEDICAL SERVICES

Salaries & Wages	\$3,585,117
Charges & Services	559,039
Supplies & Materials	247,575
Capital Outlay	584,557
Total	\$4,976,288

RESILIENCE AND ENVIRONMENTAL**STEWARDSHIP**

Salaries & Wages	\$501,504
Charges & Services	69,624
Supplies & Materials	1,525
Capital Outlay	0
Total	\$572,653

FACILITIES & FLEET MANAGEMENT

Salaries & Wages	\$4,314,468
Charges & Services	4,182,976
Supplies & Materials	2,421,600
Capital Outlay	670,300
Total	\$11,589,344

FIRE

Salaries & Wages	\$20,804,028
Charges & Services	428,529
Supplies & Materials	274,647
Capital Outlay	786,531
Total	\$22,293,735

HEALTH

Salaries & Wages	\$1,162,417
Charges & Services	111,242
Supplies & Materials	25,190
Capital Outlay	0
Total	\$1,298,849

INSPECTIONAL SERVICES

Salaries & Wages	\$1,220,341
Charges & Services	33,732
Supplies & Materials	10,180
Capital Outlay	0
Total	\$1,264,253

LABOR RELATIONS

Salaries & Wages	\$406,776
Charges & Services	13,374
Supplies & Materials	2,081
Capital Outlay	0
Total	\$422,231

LIBRARY

Salaries & Wages	\$1,883,174
Charges & Services	852,711
Supplies & Materials	149,200
Capital Outlay	0
Total	\$2,885,085

LICENSING

Salaries & Wages	\$122,415
Charges & Services	12,442
Supplies & Materials	2,650
Capital Outlay	0
Total	\$137,507

MANAGEMENT INFORMATION SYSTEMS

Salaries & Wages	\$1,205,411
Charges & Services	1,512,044
Supplies & Materials	9,390
Capital Outlay	141,000
Total	\$2,867,845

MAYOR

Salaries & Wages	\$692,184
Charges & Services	75,604
Supplies & Materials	4,354
Capital Outlay	0
Total	\$772,142

PLANNING

Salaries & Wages	\$545,162
Charges & Services	114,292
Supplies & Materials	2,750
Capital Outlay	0
Total	\$662,204

PLANNING BOARD

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

POLICE

Salaries & Wages	\$24,773,623
Charges & Services	1,331,896
Supplies & Materials	138,365
Capital Outlay	565,613
Total	\$26,809,497

PUBLIC INFRASTRUCTURE

Salaries & Wages	\$3,292,737
Charges & Services	766,386
Supplies & Materials	966,899
Capital Outlay	0
Total	\$5,026,022

PURCHASING

Salaries & Wages	\$336,652
Charges & Services	16,884
Supplies & Materials	3,375
Capital Outlay	0
Total	\$356,911

RECREATION AND PARKS

Salaries & Wages	\$753,304
Charges & Services	54,965
Supplies & Materials	3,120
Capital Outlay	0
Total	\$811,389

SCHOOL

General Expenses	\$222,096,368
Transportation	15,800,000
Total	\$237,896,368

SNOW REMOVAL

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

SOLICITOR

Salaries & Wages	\$1,042,049
Charges & Services	92,400
Supplies & Materials	23,500
Capital Outlay	0
Total	\$1,157,949

TOURISM / MARKETING

Salaries & Wages	\$154,218
Charges & Services	296,500
Supplies & Materials	3,000
Capital Outlay	0
Total	\$453,718

TRAFFIC COMMISSION

Salaries & Wages	\$333,622
Charges & Services	76,099
Supplies & Materials	36,400
Capital Outlay	0
Total	\$446,121

TREASURER

Salaries & Wages	\$853,406
Charges & Services	261,436
Supplies & Materials	6,500
Capital Outlay	0
Total	\$1,121,342

VETERANS

Salaries & Wages	\$298,988
Charges & Services	2,107,550
Supplies & Materials	21,300
Capital Outlay	0
Total	\$2,427,838

ZOO

Salaries & Wages	\$1,351,292
Charges & Services	192,844
Supplies & Materials	294,300
Capital Outlay	0
Total	\$1,838,436

GENERAL GOVERNMENT UNCLASSIFIED

Charges & Services	\$13,559,736
Total	\$13,559,736

GTR NB REFUSE MGMT DISTRICT

Charges & Services	\$768,393
Total	\$768,393

SCHOOLS UNCLASSIFIED

Greater NB Regional VTHS	\$6,016,065
Bristol County Agricultural HS	\$518,220
Total	\$6,534,285

PENSION CONTRIBUTION

Charges & Services	\$37,905,975
Total	\$37,905,975

HEALTH INSURANCE

Charges & Services	\$21,290,553
Total	\$21,290,553

LIFE INSURANCE

Charges & Services	\$408,000
Total	\$408,000

EMPLOYEE BENEFITS

Salaries & Wages	\$357,000
Charges & Services	343,901
Other Financing	200,000
Total	\$900,901

GENERAL FUND SUBSIDIES

Other Financing	\$334,221
Total	\$334,221

**TOTAL OPERATING BUDGET FROM
ORDINARY REVENUE****\$424,494,641**